



# LIMPOPO

PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

## PROVINCIAL TREASURY

# LIMPOPO ESTIMATES OF PROVINCIAL REVENUE & EXPENDITURE

# 2022/23

*The heartland of southern Africa - development is about people*

## Foreword

The 2022/23 provincial budget is presented during the ongoing steam of COVID-19, which is accompanied by the new waves of infections and the recent emergency of the new omicron variant. The COVID-19 pandemic continues to force government to act in a context of great uncertainty and under heavy economic, fiscal and social pressures. Both the national and provincial government are continuing to protect the health of the citizens and to limit the impact of the crisis on the already ailing economy.

The Russian-Ukraine conflict is also going to be a major setback to the Global economic recovery which was continuing to rise amid a resurging pandemic that posed unique policy challenges. Inflation has increased markedly in the United States and some emerging market economies including South Africa. As restrictions are relaxed, demand has accelerated, but supply has been slower to respond. Although price pressures are expected to subside in most countries in 2022, inflation prospects are highly uncertain. These increases in inflation are occurring even as employment is below pre-pandemic levels in many economies, forcing difficult choices on policymakers.

Monetary policy in many countries will need to continue on a tightening path to curb inflation pressures, while fiscal policy operating with more limited space than earlier in the pandemic will need to prioritize health and social spending while focusing support on the worst affected. In this context, international cooperation will be essential to preserve access to liquidity and expedite orderly debt restructurings where needed.

The International Monetary Fund (IMF) recently revised South Africa's GDP outlook from 5 percent to 4.6 percent. But the country is unlikely to sustain this pace of recovery beyond 2021, with growth expected to slow to 1.9 percent in 2022. In Limpopo, the provincial economy is expected to realize a rebound from the 2020 negative growth, stimulated by the international demand for minerals.



**Hon. S. Sekoati (MPL)**

**MEC for Finance**

07/03/2022

**DATE**

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## Abbreviations

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

MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MTEC	Medium Term Expenditure Committee
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NCS	National Curriculum Statement
NGO	Non-governmental Organisation
NHI	National Health Insurance
NPA	National Prosecuting Authority
NPR	National Population Records
OSD	Occupational Specific Dispensation
PFMA	Public Finance Management Act
PGITO	Provincial Government Information Technology
PICC	Presidential Infrastructure Coordinating Commission
PIGF	Provincial Intergovernmental Forum
PPP	Public Private Partnerships
PSDF	Provincial Spatial Development Framework
RAL	Roads Agency Limpopo
SADC	South African Development Framework
SAICE	South African Institution of Civil Engineering
SALGA	South African Local Government Association
SANDF	South African National Defense Force
SAPS	South African Police Service
SASA	South African Schools Act
SISP	Strategic Information Systems Plan
SITA	State Information Technology Agency
SMME	Small Medium and Micro Enterprise
STI	Sexually Transmitted Infection
TB	Tuberculosis
U-AMP	User Asset Management Plan
WAN	Wide Area Network
COVID-19	Coronavirus disease of 2019

# Vote 01

## Office of the Premier

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*To be appropriated by Vote in 2022/23*

*R 417 501 000*

*Executing Authority*

*Premier*

*Administrating Department*

*Office of the Premier*

*Accounting Officer*

*Director-General*

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### Overview

#### Vision

Good governance for sustainable growth and development for all.

#### Mission

Provide strategic, ethical and innovative leadership for service delivery excellence.

#### Main Services

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

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

#### Legislative Mandates

The Office is guided by amongst others the following legislations:

- The Constitution of RSA, Act 108 of 1996;
- Public Services Act 1994 (Proclamation 103 of 1994) Chapter III, s7(2)

- Inter-Governmental Relations Framework Act 13 of 2005;
- Promotion of Access to Information Act 2 of 2000;
- Public Finance Management Act 1 of 1999;
- Labour Relations Act 66 of 1995;
- Basic Conditions of Employment Act 75 of 1997;
- Occupational Health and Safety Act 85 of 1993; and
- Control of Access to Public Premises and Vehicles.

### **Review of the current financial year 2021/22**

The Office of the Premier has achieved the following as at the end of the third quarter of 2021/22 financial year:

- Expenditure on the total expenditure at the end of the third quarter amounts to R271 309 million (68%) from the annual budget of R405 049 million.
- The average vacancy rate in the province is at 15.56%, 5.56% higher than the target of 10%. In the period under review 95 250 are filled and 18 121 are vacant.
- The number of labour cases in the province received in the period under review is 179 of which 89 (50%) were resolved.
- The Office of the Premier maintained 100% performance with respect to the preparation and finalised legal opinions received with full instructions within 7 days.
- The Office has successfully implemented the ICT projects which are part of the Provincial e-Government implementation plan

### **Outlook for the coming financial year (2022/23)**

The premise for the planning for the 2022/23 financial year is on the following outlook:

- Coordinate implementation of the Anti-Fraud and Corruption Strategy within the Office of the Premier and the Provincial Departments with a view of expanding to other areas.
- Coordinate and monitor implementation of Workplace Skills Plan within the Provincial Departments.
- Manage and monitor Legal Service within the provincial line departments.
- Analyse the trends of resolving reported labour related cases in all Provincial Departments within the prescribed timeframes.
- Facilitate and monitor the mainstreaming of five (5) targeted groups in all Provincial Departments.

- Coordinate and monitor the implementation of the Corporate Governance Information Communication Technology Policy Framework.
- Monitor the alignment of integrated development plans to the Spatial referenced plans in the Province.
- Monitor the alignment of infrastructure projects to the provincial infrastructure plan.
- Monitor and coordinate the implementation of the Provincial Policy Framework.
- Monitor the implementation of the Provincial Research and Development framework.
- Coordinate the International missions and the implementation of signed Memorandum of Understanding (MOU) within the province.
- Coordinate and monitor the implementation of donor funded projects/programmes in the Province.

### **Reprioritisation/Reductions**

The Office will have budget cuts amounting to R40.776 million, R85.325 million and R91.892 million in 2022/23, 2023/24 and 2024/25 financial years respectively as stipulated in the final allocation letter dated 21<sup>st</sup> of February 2022. The final allocation has been reprioritised to fund Compensation of employees, filled and critical posts, fully. An allocation of R0.500 million was reprioritised each financial year to acquire Personal Protective Equipment, sanitizers, medical consumables etc. for COVID-19 prevention.

### **Procurement**

An amount of R33.566 million, R23.536 million and R24.595 million has been allocated in 2022/23, 2023/24 and 2024/25 financial years respectively funding priority projects i.e., Shared Disaster Recovery Site, Electronic Content Management (ECM), ECM Digital Signature, Shared E-mail System, Covid-19 Communication, IT GIS Project, Foreign Missions and ICT Equipment. The procurement plan for the institution will be aligned to the 2022/23 Annual Performance Plan, Budget and projects.



## Receipts and financing

### Summary of receipts

Table 1.1(a) provide summary of receipts over seven-year period.

Table 1.1 (a) : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	418 399	426 506	382 520	405 049	399 075	399 075	417 501	403 087	413 044
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>418 399</b>	<b>426 506</b>	<b>382 520</b>	<b>405 049</b>	<b>399 075</b>	<b>399 075</b>	<b>417 501</b>	<b>403 087</b>	<b>413 044</b>

Office of the Premier is mainly funded by Equitable share which grows by 10.6 percent in 2022/23 financial year, decrease with 3.5 percent in 2023/24 financial year and increase by 2.5 percent 2024/25 financial years.

### Departmental own receipts collection

Table 1.1(b) below reflect summary of departmental own receipts over seven-year period.

Table 1.1 (b) : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	369	358	320	396	312	312	322	325	328
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	5	-	-	-	-	-
Sales of capital assets	377	631	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	459	251	1 190	240	329	329	352	378	406
<b>Total departmental receipts</b>	<b>1 205</b>	<b>1 240</b>	<b>1 510</b>	<b>641</b>	<b>641</b>	<b>641</b>	<b>674</b>	<b>703</b>	<b>734</b>

Office of the Premier derives its main sources of revenue from commission on insurance, debts and parking fees. A positive growth of 5.1 percent, 4.3 percent and 4.4 percent in 2022/23, 2023/24 and 2024/25 financial years respectively, is due to normal inflation increase

## Payment Summary

### Key assumptions

The following are assumptions considered when formulating the budget for 2022 Medium Term Expenditure Framework (MTEF) period:

- Provisions for inflationary adjustments are based on revised Consumer Price Index (CPI) as per 2021 Medium Term Budget Policy Statement (MTBPS) projections of 4.2 percent in 2022/23, 4.3 percent in 2023/24 and 4.5 percent in 2024/25 financial years;
- Contractual obligation increases could not be fully funded in line with the contracts with service providers;

## Programme Summary

Table 1.2(a) and 1.2(b) below provides summary of payments and estimates per programme and economic classification over the seven-year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	163 430	167 926	146 823	130 660	145 264	145 264	147 534	133 631	141 695
2. Institutional Development	155 870	151 891	144 951	186 874	162 157	162 157	169 975	169 867	170 641
3. Policy & Governance	99 099	106 689	90 746	87 515	91 654	91 654	99 992	99 589	100 708
<b>Total payments and estimates</b>	<b>418 399</b>	<b>426 506</b>	<b>382 520</b>	<b>405 049</b>	<b>399 075</b>	<b>399 075</b>	<b>417 501</b>	<b>403 087</b>	<b>413 044</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>410 979</b>	<b>418 745</b>	<b>371 945</b>	<b>400 241</b>	<b>387 255</b>	<b>387 255</b>	<b>411 431</b>	<b>396 932</b>	<b>407 159</b>
Compensation of employees	301 263	312 615	295 196	289 533	297 011	297 011	326 271	324 956	329 574
Goods and services	109 716	106 130	76 749	110 708	90 232	90 232	85 160	71 976	77 585
Interest and rent on land	-	-	-	-	12	12	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 450</b>	<b>3 547</b>	<b>7 112</b>	<b>2 429</b>	<b>6 951</b>	<b>6 951</b>	<b>3 970</b>	<b>1 943</b>	<b>1 638</b>
Provinces and municipalities	20	24	29	49	49	49	49	49	49
Departmental agencies and accounts	10	12	10	30	30	30	30	30	30
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 420	3 511	7 073	2 350	6 872	6 872	3 891	1 864	1 559
<b>Payments for capital assets</b>	<b>5 613</b>	<b>4 214</b>	<b>3 365</b>	<b>2 379</b>	<b>4 869</b>	<b>4 869</b>	<b>2 100</b>	<b>4 212</b>	<b>4 247</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 613	4 214	3 365	2 379	4 869	4 869	2 100	4 212	4 247
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>357</b>	<b>-</b>	<b>98</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>418 399</b>	<b>426 506</b>	<b>382 520</b>	<b>405 049</b>	<b>399 075</b>	<b>399 075</b>	<b>417 501</b>	<b>403 087</b>	<b>413 044</b>

Office of the Premier comprises of three budget programmes, i.e. Administration, Institutional Development and Policy and Governance. The programmes are in accordance with the generic structure developed for the sector. Overall expenditure has decreased by an average of 0.8 percent from 2018/19 to 2021/22 financial year. The budget grows by 4.6 percent and 2.5 percent in 2022/23 and 2024/25 financial years respectively and declining by -3.5 percent in 2023/24 financial year.

Upward growth of 9.9 percent on **Compensation of Employees** in 2022/23 financial year due to approved Non pensionable allowance for 2022/23 financial year, as well as appointment of approved critical vacant posts. CoE is declining by -0.4 percent in 2023/24 and increasing by 1.4%

in 2024/25 financial year. The allocation will mainly cater the current headcount, approved critical vacant posts and other CoE liabilities i.e. performance incentives, long service awards and grade progression.

**Goods and Services** decreases by -5.6 percent and -15.5 percent in 2022/23 and 2023/24 financial years respectively and increases by 7.8 percent in 2024/25 financial year. The decrease is mainly as a result of Provincial budget cuts and funding of budget pressure on CoE. The Office could not fund all contractual obligations and running costs in Goods and services.

**Transfers and Subsidies** there is significant reduction of -42.9 percent, -51.1 percent and -15.7 percent in 2022/23, 2023/24 and 2024/25 financial years respectively and it is mainly as a result of the number of employees retiring over the MTEF period (leave gratuities & pension penalties). Included in the allocation is the budget for radio, television and vehicle licences.

On **Payments for Capital Assets** there is a significant decrease of -56.9 percent in 2022/23 financial year and is mainly as a result of budget cut and funding of budget pressure on CoE.

## **Programme Description**

### **Programme 1: Administration**

#### ***Programme Purpose***

The programme serves to provide administrative support to the Premier, Executive Council and the Director General in fulfilling their legislative oversight function and in promoting good corporate governance. The sub-programmes from which the services are rendered include Premier Support; Executive Council Support Services; Director General Support Services, Financial Management and Programme Support: Administration

#### ***Programme outcomes***

- Corruption incidents reduced within the Office of the Premier;
- Effective and efficient financial management services provided;
- Effective and efficient corporate management services provided; and
- Digitally transformed Office of the Premier.

Table 1.3 (a) and 1.3 (b) provide summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 1.3 (a) : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Premier Support	20 130	19 037	15 870	15 366	16 428	16 428	17 875	17 922	18 168
2. Executive Council Support	10 728	8 293	5 524	5 438	5 618	5 618	6 091	5 719	5 782
3. Director General	26 761	26 846	23 777	22 455	23 609	23 609	24 230	21 418	22 126
4. Financial Management	95 993	101 941	89 198	76 556	86 251	86 251	84 896	73 982	80 926
5. Programme Support Administration	9 818	11 809	12 454	10 845	13 358	13 358	14 442	14 590	14 693
<b>Total payments and estimates</b>	<b>163 430</b>	<b>167 926</b>	<b>146 823</b>	<b>130 660</b>	<b>145 264</b>	<b>145 264</b>	<b>147 534</b>	<b>133 631</b>	<b>141 695</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>161 198</b>	<b>164 300</b>	<b>144 227</b>	<b>129 145</b>	<b>140 587</b>	<b>140 587</b>	<b>144 807</b>	<b>131 316</b>	<b>139 340</b>
Compensation of employees	117 590	119 725	109 144	104 691	107 184	107 184	118 542	116 185	118 725
Goods and services	43 608	44 575	35 083	24 454	33 403	33 403	26 265	15 131	20 615
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>208</b>	<b>619</b>	<b>2 294</b>	<b>265</b>	<b>3 285</b>	<b>3 285</b>	<b>2 427</b>	<b>667</b>	<b>654</b>
Provinces and municipalities	20	24	29	49	49	49	49	49	49
Departmental agencies and accounts	10	9	10	27	27	27	27	27	27
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	178	586	2 255	189	3 209	3 209	2 351	591	578
<b>Payments for capital assets</b>	<b>1 667</b>	<b>3 007</b>	<b>204</b>	<b>1 250</b>	<b>1 392</b>	<b>1 392</b>	<b>300</b>	<b>1 648</b>	<b>1 701</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 667	3 007	204	1 250	1 392	1 392	300	1 648	1 701
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>357</b>	<b>-</b>	<b>98</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>163 430</b>	<b>167 926</b>	<b>146 823</b>	<b>130 660</b>	<b>145 264</b>	<b>145 264</b>	<b>147 534</b>	<b>133 631</b>	<b>141 695</b>

Programme 1: Administration increased by 1.6 percent and 6.0 percent in 2022/23 and 2024/25 financial years respectively and decreased by -9.4 percent in 2023/24 financial year. The increase is mainly due to funding of CoE and priority project (Foreign Missions). The Office could not fully fund all contractual obligations and running costs in Goods and services.

## Service Delivery Measures

Programme 1: Administration Support Services		Estimated Annual Targets		
Output Indicator		2022/23	2023/24	2024/25
1.1	Number of strategic pillars of the national Anti-Corruption Strategy are implemented.	5	5	5
1.2	% Of forecasted own revenue collected	95%	95%	95%
1.3	% Of Debt recovered against total recoverable debt	95%	95%	95%
1.4	% Of Internal audit recommendations implemented	100%	100%	100%
1.5	% Of External audit recommendations implemented	100 %	100 %	100 %
1.6	% Vacancy rate in the Office of the Premier	10 %	10 %	10 %
1.7	Number of training programmes in the Workplace skills plan implemented	4	4	4

<b>Programme 1: Administration Support Services</b>		<b>Estimated Annual Targets</b>		
<b>Output Indicator</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
1.8	Number of Labour cases resolved within prescribed timeframes	All Labour cases resolved within prescribed timeframes	All Labour cases resolved within prescribed timeframes	All Labour cases resolved within prescribed timeframes
1.9	Number of ICT application systems and network infrastructure implemented as per the configuration standards document.	2	3	3

## **Programme 2: Institutional Development**

### ***Programme Purpose***

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

### ***Programme Outcomes***

This programme has outputs geared at strengthening the office in its role to manage the performance of the provincial administration. The outputs are: -

- All labour cases resolved within prescribed timeframes,
- All Provincial Departments comply with the 10 % vacancy rate on Persal,
- Provincial Departments comply to the Anti-Corruption Strategy
- 5 Sector Stakeholders engaged
- All Departments implement the deliverables of the different phases of the Corporate Governance ICT framework
- Reliable, accessible, and cost effective digital eGovernment services
- Improved Legal compliance

Table 1.4 (a) and 1.4 (b) provide summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 1.4 (a) : Summary of payments and estimates by sub-programme: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Strategic Human Resource	70 779	65 947	51 678	49 930	51 300	51 300	57 325	55 872	56 644
2. Information Communication Technology	33 182	28 806	36 041	93 713	59 262	59 262	61 007	66 906	65 682
3. Legal Services	19 477	20 252	17 266	20 025	19 076	19 076	16 585	16 686	16 985
4. Communication Services	21 489	24 172	25 876	16 973	21 900	21 900	23 683	19 061	19 746
5. Programm Support Institutional Development	10 943	12 714	14 090	6 233	10 619	10 619	11 375	11 342	11 584
<b>Total payments and estimates</b>	<b>155 870</b>	<b>151 891</b>	<b>144 951</b>	<b>186 874</b>	<b>162 157</b>	<b>162 157</b>	<b>169 975</b>	<b>169 867</b>	<b>170 641</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>150 725</b>	<b>148 012</b>	<b>139 141</b>	<b>183 781</b>	<b>156 139</b>	<b>156 139</b>	<b>167 327</b>	<b>166 628</b>	<b>167 457</b>
Compensation of employees	105 618	107 045	100 243	99 563	102 056	102 056	113 965	113 097	114 251
Goods and services	45 107	40 967	38 898	84 218	54 071	54 071	53 362	53 531	53 206
Interest and rent on land	-	-	-	-	12	12	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 199</b>	<b>2 672</b>	<b>2 649</b>	<b>1 964</b>	<b>2 541</b>	<b>2 541</b>	<b>848</b>	<b>675</b>	<b>638</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	3	-	3	3	3	3	3	3
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 199	2 669	2 649	1 961	2 538	2 538	845	672	635
<b>Payments for capital assets</b>	<b>3 946</b>	<b>1 207</b>	<b>3 161</b>	<b>1 129</b>	<b>3 477</b>	<b>3 477</b>	<b>1 800</b>	<b>2 564</b>	<b>2 546</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 946	1 207	3 161	1 129	3 477	3 477	1 800	2 564	2 546
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>155 870</b>	<b>151 891</b>	<b>144 951</b>	<b>186 874</b>	<b>162 157</b>	<b>162 157</b>	<b>169 975</b>	<b>169 867</b>	<b>170 641</b>

There is a growth of 4.8 percent and 0.5 percent on Programme 2: Institutional Development in 2022/23 and 2024/25 financial years respectively and is mainly due to the funding of the Provincial Priorities Projects and CoE. The Office could not fund all contractual obligations and running costs in Goods and services.

## Service Delivery Measures

Programme 2: Institutional Development		Estimated Annual Targets		
Outcome Indicator		2022/23	2023/24	2024/25
2.1	Number of labour cases resolved within prescribed timeframes in all Departments.	All labour cases resolved within prescribed time frames by all Departments	All labour cases resolved within prescribed time frames by all Departments	All labour cases resolved within prescribed time frames by all Departments
2.2	Number of Departments complying with the 10% vacancy rate on Persal.	11	11	11

<b>Programme 2: Institutional Development</b>		<b>Estimated Annual Targets</b>		
<b>Outcome Indicator</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
2.3	Number of quarterly analysis reports submitted on the implementation of the Human resource Development Strategy compiled	4	4	4
2.4	Number of strategic pillars of the national Anti-Corruption Strategy are implemented in all Departments.	5 strategic pillars of the national Anti-Corruption Strategy are implemented in all Departments.	5 strategic pillars of the national Anti-Corruption Strategy are implemented in all departments	5 strategic pillars of the national Anti-Corruption Strategy are implemented in all Departments.
2.5	Number of Sector Stakeholders engaged in Transformation programmes.	5	6	6
2.6	Number of Departments with deliverables of phases of Corporate Governance ICT framework implemented.	11	11	11
2.7	Number of digital projects that have been implemented in Departments as part of the Provincial e-Government Strategy Implementation Plan.	2	2	2
2.8	Number of default judgments incurred in all Departments	Nil	Nil	Nil
2.9	% of legislation drafted	100%	100%	100%
2.10	% of contracts drafted	100%	100%	100%
2.11	% of legal opinions provided	100%	100%	100%
2.12	Number of Government priorities communicated	7	7	7

### **Programme 3: Policy and Governance**

#### ***Programme Purpose***

Programme three (3) has been established to enable the Office of the Premier to implement the mandate of planning as well as monitoring and evaluation. The programme initiates the development and implementation of policies and strategies to achieve an integrated approach

towards sustainable growth and development. The programme also ensures that the outcome-based approach is properly implemented in all spheres of government.

### **Programme Outcomes**

This programme has 2 outcomes, i.e.

- ✚ Functional and Integrated Government
- ✚ Efficient management of International Relations within the Provincial Administration

The following are outputs in the support of the attainment of the Outcomes mentioned above.

- 5 research projects conducted in line with the R & D Framework
- Provincial Policy Framework reviewed and Implemented
- Aligned integrated development plans with spatial plans
- Integrated Infrastructure delivery plan
- Functional PIGF
- Performance of Provincial Administration and Municipalities monitored
- Implementation of MOUs
- Functional and sustainable ODA projects / programmes

Table 1.5(a) and 1.5(b) provide summary of payments and estimates by sub-programme and Economic classification over the seven-year period.

**Table 1.5 (a) : Summary of payments and estimates by sub-programme: Programme 3: Policy & Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Intergovernmental Relations	16 803	17 368	13 291	12 156	12 733	12 733	15 283	13 552	13 772
2. Provincial Policy Management	48 688	54 835	48 284	46 048	47 060	47 060	51 642	51 958	52 759
3. Programme Support Policy & Governance	13 743	13 158	12 753	12 827	15 467	15 467	15 158	15 383	15 541
4. Special Programmes	19 865	21 328	16 418	16 484	16 394	16 394	17 909	18 696	18 636
<b>Total payments and estimates</b>	<b>99 099</b>	<b>106 689</b>	<b>90 746</b>	<b>87 515</b>	<b>91 654</b>	<b>91 654</b>	<b>99 992</b>	<b>99 589</b>	<b>100 708</b>



2022 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	99 056	106 433	88 577	87 315	90 529	90 529	99 297	98 988	100 362
Compensation of employees	78 055	85 845	85 809	85 279	87 771	87 771	93 764	95 674	96 598
Goods and services	21 001	20 588	2 768	2 036	2 758	2 758	5 533	3 314	3 764
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	43	256	2 169	200	1 125	1 125	695	601	346
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	43	256	2 169	200	1 125	1 125	695	601	346
<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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	99 099	106 689	90 746	87 515	91 654	91 654	99 992	99 589	100 708

Programme 3: Policy and Governance increased by 9.1 percent and 1.1 percent in 2022/23 and 2024/25 financial years respectively and is mainly due to Compensation of employees increase and filling of approved critical vacant posts and funding of Priority Project – Foreign Missions.

**Service Delivery Measures**

Programme 3: Policy and Governance		Estimated Annual Targets		
Outcome Indicator		2022/23	2023/24	2024/25
3.1	Number of research projects conducted in line with the R & D Framework	4 research projects conducted in line with the R & D Framework	4 research projects conducted in line with the R & D Framework	4 research projects conducted in line with the R & D Framework
3.2	Number of stakeholders engaged in the implementation Provincial Policy Framework.	11	11	11
3.3	% of integrated development plans aligned with spatial referenced plans.	95 %	95 %	95 %
3.4	% of infrastructure projects aligned to the Provincial Infrastructure Plans	90 %	90 %	90 %
3.5	Number of PIGF convened.	2	2	2
3.6	Number of Provincial Performance Monitoring reports aligned to Provincial Priorities.	4	4	4
3.7	Number of signed MOUs monitored	2	2	2

Programme 3: Policy and Governance		Estimated Annual Targets		
Outcome Indicator		2022/23	2023/24	2024/25
3.8	Number of ODA projects / programmes monitoring reports	4	4	4

## Other programme information

### Personnel numbers and costs

Table 1.6 reflect the personnel estimates per programme over the seven-year period.

Table 1.6 : Summary of departmental personnel numbers and costs by component

	2018/19		Actual 2019/20		2020/21		Revised estimate 2021/22		Medium-term expenditure estimate						Average annual growth over MTEF 2021/22 - 2024/25				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 7	150	19 385	141	11 408	132	42 828	132	–	132	39 953	127	39 969	127	38 543	127	39 016	-1.3%	-0.8%	12.3%
8 – 10	129	93 363	127	101 501	122	72 097	122	–	122	68 602	117	69 358	117	68 206	117	69 121	-1.4%	0.3%	21.6%
11 – 12	109	103 123	110	116 560	103	108 713	103	–	103	105 239	103	119 042	103	118 743	103	120 472	–	4.6%	36.2%
13 – 16	63	79 371	59	81 373	60	82 547	60	–	60	81 604	68	96 527	68	98 089	68	99 590	4.3%	6.9%	29.4%
Other	23	6 021	27	1 773	22	1 606	22	–	22	1 613	20	1 375	20	1 375	20	1 375	-3.1%	-5.2%	0.5%
<b>Total</b>	<b>474</b>	<b>301 263</b>	<b>464</b>	<b>312 615</b>	<b>439</b>	<b>307 791</b>	<b>439</b>	<b>–</b>	<b>439</b>	<b>297 011</b>	<b>435</b>	<b>326 271</b>	<b>435</b>	<b>324 956</b>	<b>435</b>	<b>329 574</b>	<b>-0.3%</b>	<b>3.5%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	223	117 590	214	119 725	194	109 144	194	–	194	107 184	185	115 046	185	113 880	185	115 690	-1.6%	2.6%	35.4%
2. Institutional Development	161	105 618	148	107 045	147	100 243	147	–	147	102 056	153	118 444	153	118 315	153	119 478	1.3%	5.4%	35.7%
3. Policy & Governance	90	79 055	102	85 845	98	85 809	98	–	98	87 771	97	92 781	97	92 761	97	94 406	-0.3%	2.5%	28.9%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>474</b>	<b>301 263</b>	<b>464</b>	<b>312 615</b>	<b>439</b>	<b>295 196</b>	<b>439</b>	<b>–</b>	<b>439</b>	<b>297 011</b>	<b>435</b>	<b>326 271</b>	<b>435</b>	<b>324 956</b>	<b>435</b>	<b>329 574</b>	<b>-0.3%</b>	<b>3.5%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	433	278 865	426	289 729	400	287 292	400	–	400	268 334	398	305 310	398	303 995	398	307 733	-0.2%	4.7%	93.2%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	11	15 295	11	16 215	14	17 287	14	–	14	17 880	14	17 880	14	17 880	14	18 683	–	1.5%	5.8%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	7	5 464	5	4 914	3	1 638	3	–	3	1 706	3	1 706	3	1 706	3	1 783	–	1.5%	0.6%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	23	1 619	22	1 757	22	1 574	22	–	22	1 613	20	1 375	20	1 375	20	1 375	-3.1%	-5.2%	0.5%
<b>Total</b>	<b>474</b>	<b>301 263</b>	<b>464</b>	<b>312 615</b>	<b>439</b>	<b>307 791</b>	<b>439</b>	<b>–</b>	<b>439</b>	<b>289 533</b>	<b>435</b>	<b>326 271</b>	<b>435</b>	<b>324 956</b>	<b>435</b>	<b>329 574</b>	<b>-0.3%</b>	<b>4.4%</b>	<b>100.0%</b>

Personnel numbers has been fluctuating from 2018/19 to 2021/22 financial year as a result of officials terminating services through natural attrition (i.e. deceased, retirement, transfer out etc.). The institution will continue to replace the vacated critical posts depending on the availability of funds and encourage employees who are between the age of 55 and 59 to take early retirement without penalties. The headcount will remain constant at 435 over the MTEF period.

**Training**

Table 1.7 provide payment and estimates information on training over seven-year period.

**Table 1.7 : Information on training: Office Of The Premier**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	474	464	439	439	439	439	435	435	435
Number of personnel trained	438	438	-	50	50	50	55	60	65
of which									
Male	157	157	-	20	20	20	20	25	30
Female	281	281	-	30	30	30	35	35	35
Number of training opportunities	167	167	-	8	8	8	15	20	20
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	113	113	-	6	6	6	13	15	15
Seminars	39	39	-	2	2	2	2	5	5
Other	15	15	-	-	-	-	-	-	-
Number of bursaries offered	48	48	-	-	-	-	-	-	-
Number of interns appointed	23	23	23	-	-	-	20	20	20
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	180	180	-	25	25	25	35	35	35
<b>Payments on training by programme</b>									
1. Administration	332	350	30	40	40	40	50	50	50
2. Institutional Development	6 154	5 700	295	250	250	250	300	350	400
3. Policy & Governance	96	102	20	30	30	30	40	40	40
<b>Total payments on training</b>	<b>6 582</b>	<b>6 152</b>	<b>345</b>	<b>320</b>	<b>320</b>	<b>320</b>	<b>390</b>	<b>440</b>	<b>490</b>

Training expenditure has declined from 2018/19 to 2020/21 financial year. Training could not be conducted during 2020/21 and 2021/22 as a result of COVID-19 regulations (lockdown levels). The budget allocation has decreased drastically in 2022/23 financial year mainly as a result of budget cuts implemented. The institution will conduct minimal training in line with the allocation.

# **Annexures to Vote 01:**

## **Office of the Premier**

## 2022 Estimates of Provincial Revenue and Expenditure

Table 1.8: Specification of receipts: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<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>	<b>369</b>	<b>358</b>	<b>320</b>	<b>396</b>	<b>312</b>	<b>312</b>	<b>322</b>	<b>325</b>	<b>328</b>
Sale of goods and services produced by department (excluding capital assets)	337	343	320	392	312	312	322	325	328
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	337	343	320	392	312	312	322	325	328
Of which									
Health patient fees	137	139	139	154	139	139	140	141	142
Other (Specify)	187	187	179	212	171	171	180	182	184
Other (Specify)	8	13	1	11	-	-	1	1	1
Other (Specify)	3	1	1	1	1	1	1	1	1
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	32	15	-	4	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	-	-	5	-	-	-	-	-
Interest	-	-	-	5	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>377</b>	<b>631</b>	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	377	631	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>459</b>	<b>251</b>	<b>1 190</b>	<b>240</b>	<b>329</b>	<b>329</b>	<b>352</b>	<b>378</b>	<b>406</b>
<b>Total departmental receipts</b>	<b>1 205</b>	<b>1 240</b>	<b>1 510</b>	<b>641</b>	<b>641</b>	<b>641</b>	<b>674</b>	<b>703</b>	<b>734</b>

Table 1.9: Payments and estimates by economic classification: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>410 979</b>	<b>418 745</b>	<b>371 945</b>	<b>400 241</b>	<b>387 255</b>	<b>387 255</b>	<b>411 431</b>	<b>396 932</b>	<b>407 159</b>
Compensation of employees	301 263	312 615	295 196	289 533	297 011	297 011	326 271	324 956	329 574
Salaries and wages	264 491	273 322	258 303	246 222	261 273	261 273	286 780	285 405	288 911
Social contributions	36 772	39 293	36 893	43 311	35 738	35 738	39 491	39 551	40 663
Goods and services	109 716	106 130	76 749	110 708	90 232	90 232	85 160	71 976	77 585
Administrative fees	-	19	-	-	-	-	-	-	-
Advertising	6 604	7 175	11 565	4 002	8 114	8 114	8 803	4 013	4 003
Minor assets	969	407	6	14	91	91	35	35	35
Audit cost: External	3 362	4 604	3 865	3 050	4 539	4 539	4 550	2 410	4 531
Bursaries: Employees	1 262	1 804	657	270	393	393	400	402	402
Catering: Departmental activities	5 175	4 233	362	204	321	321	147	149	149
Communication (G&S)	6 425	7 804	8 264	8 073	7 263	7 263	8 161	8 442	8 638
Computer services	16 684	15 736	18 992	70 260	34 106	34 106	35 064	39 596	39 592
Consultants and professional services: Business and advisory services	2 101	878	5 585	767	2 213	2 213	967	460	460
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	2	-	50	50	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 434	2 011	438	730	501	501	519	523	544
Contractors	1 907	1 747	157	371	157	157	159	132	138
Agency and support / outsourced services	-	98	-	-	-	-	-	-	-
Entertainment	12	3	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 834	2 617	1 520	1 356	2 307	2 307	2 336	1 500	1 575
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 508	1 590	1 774	602	691	691	677	688	720
Consumable: Stationery, printing and office supplies	5 158	4 678	2 986	1 559	4 195	4 195	1 516	1 525	1 597
Operating leases	5 613	5 877	6 827	6 189	5 672	5 672	5 812	3 800	5 990
Property payments	9 928	9 592	9 835	10 756	13 584	13 584	10 131	4 515	5 416
Transport provided: Departmental activity	2 823	3 250	-	18	-	-	-	-	-
Travel and subsistence	25 523	23 239	2 892	1 305	4 727	4 727	4 739	2 921	2 912
Training and development	2 870	2 364	139	250	312	312	225	227	238
Operating payments	392	386	364	786	245	245	247	252	259
Venues and facilities	6 132	6 018	444	146	751	751	672	386	386
Rental and hiring	-	-	75	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	12	12	-	-	-
Interest	-	-	-	-	12	12	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 450</b>	<b>3 547</b>	<b>7 112</b>	<b>2 429</b>	<b>6 951</b>	<b>6 951</b>	<b>3 970</b>	<b>1 943</b>	<b>1 638</b>
Provinces and municipalities	20	24	29	49	49	49	49	49	49
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	20	24	29	49	49	49	49	49	49
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	20	24	29	49	49	49	49	49	49
Departmental agencies and accounts	10	12	10	30	30	30	30	30	30
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	10	12	10	30	30	30	30	30	30
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 420	3 511	7 073	2 350	6 872	6 872	3 891	1 864	1 559
Social benefits	1 292	3 386	6 845	2 250	6 570	6 570	3 546	1 744	1 559
Other transfers to households	128	125	228	100	302	302	345	120	-
<b>Payments for capital assets</b>	<b>5 613</b>	<b>4 214</b>	<b>3 365</b>	<b>2 379</b>	<b>4 869</b>	<b>4 869</b>	<b>2 100</b>	<b>4 212</b>	<b>4 247</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 613	4 214	3 365	2 379	4 869	4 869	2 100	4 212	4 247
Transport equipment	509	1 342	-	700	800	800	-	1 000	1 000
Other machinery and equipment	5 104	2 872	3 365	1 679	4 069	4 069	2 100	3 212	3 247
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>357</b>	<b>-</b>	<b>98</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>418 399</b>	<b>426 506</b>	<b>382 520</b>	<b>405 049</b>	<b>399 075</b>	<b>399 075</b>	<b>417 501</b>	<b>403 087</b>	<b>413 044</b>

## 2022 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>161 198</b>	<b>164 300</b>	<b>144 227</b>	<b>129 145</b>	<b>140 587</b>	<b>140 587</b>	<b>144 807</b>	<b>131 316</b>	<b>139 340</b>
Compensation of employees	117 590	119 725	109 144	104 691	107 184	107 184	118 542	116 185	118 725
Salaries and wages	102 068	103 767	94 093	87 843	92 987	92 987	102 874	100 487	102 322
Social contributions	15 522	15 958	15 051	16 848	14 197	14 197	15 668	15 698	16 403
Goods and services	43 608	44 575	35 083	24 454	33 403	33 403	26 265	15 131	20 615
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	27	-	50	78	78	20	-	-
Minor assets	928	383	6	-	86	86	30	30	30
Audit cost: External	3 362	4 604	3 865	3 050	4 539	4 539	4 550	2 410	4 531
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	228	181	214	101	276	276	101	102	125
Communication (G&S)	5 554	6 684	7 309	180	68	68	49	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	436	190	170	20	106	106	72	72	72
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	2	-	50	50	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	883	878	44	104	30	30	30	-	-
Agency and support / outsourced services	-	98	-	-	-	-	-	-	-
Entertainment	12	3	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 834	2 617	1 520	1 356	2 307	2 307	2 336	1 500	1 575
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	922	1 503	1 401	545	621	621	623	633	663
Consumable: Stationery, printing and office supplies	4 246	3 740	2 358	1 125	3 491	3 491	1 210	1 215	1 276
Operating leases	5 613	5 877	6 827	6 189	5 672	5 672	5 812	3 800	5 990
Property payments	9 928	9 592	9 835	10 756	13 584	13 584	10 131	4 515	5 416
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 333	6 923	1 060	501	2 080	2 080	966	809	886
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	251	229	64	340	15	15	15	15	15
Venues and facilities	1 078	1 046	333	137	400	400	320	30	36
Rental and hiring	-	-	75	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>208</b>	<b>619</b>	<b>2 294</b>	<b>265</b>	<b>3 285</b>	<b>3 285</b>	<b>2 427</b>	<b>667</b>	<b>654</b>
Provinces and municipalities	20	24	29	49	49	49	49	49	49
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	20	24	29	49	49	49	49	49	49
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	20	24	29	49	49	49	49	49	49
Departmental agencies and accounts	10	9	10	27	27	27	27	27	27
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	10	9	10	27	27	27	27	27	27
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	178	586	2 255	189	3 209	3 209	2 351	591	578
Social benefits	178	586	2 255	189	3 005	3 005	2 351	591	578
Other transfers to households	-	-	-	-	204	204	-	-	-
<b>Payments for capital assets</b>	<b>1 667</b>	<b>3 007</b>	<b>204</b>	<b>1 250</b>	<b>1 392</b>	<b>1 392</b>	<b>300</b>	<b>1 648</b>	<b>1 701</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 667	3 007	204	1 250	1 392	1 392	300	1 648	1 701
Transport equipment	509	1 342	-	700	800	800	-	1 000	1 000
Other machinery and equipment	1 158	1 665	204	550	592	592	300	648	701
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>357</b>	<b>-</b>	<b>98</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>163 430</b>	<b>167 926</b>	<b>146 823</b>	<b>130 660</b>	<b>145 264</b>	<b>145 264</b>	<b>147 534</b>	<b>133 631</b>	<b>141 695</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>150 725</b>	<b>148 012</b>	<b>139 141</b>	<b>183 781</b>	<b>156 139</b>	<b>156 139</b>	<b>167 327</b>	<b>166 628</b>	<b>167 457</b>
Compensation of employees	105 618	107 045	100 243	99 563	102 056	102 056	113 965	113 097	114 251
Salaries and wages	93 159	94 601	88 101	85 487	90 180	90 180	100 489	99 621	100 552
Social contributions	12 459	12 444	12 142	14 076	11 876	11 876	13 476	13 476	13 699
Goods and services	45 107	40 967	38 898	84 218	54 071	54 071	53 362	53 531	53 206
Administrative fees	-	19	-	-	-	-	-	-	-
Advertising	6 547	7 118	11 565	3 952	8 036	8 036	8 783	4 013	4 003
Minor assets	41	24	-	14	5	5	5	5	5
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	1 262	1 804	657	270	393	393	400	402	402
Catering: Departmental activities	472	341	94	78	30	30	46	47	24
Communication (G&S)	871	685	173	7 113	6 795	6 795	7 017	7 297	7 361
Computer services	16 213	15 300	18 531	69 795	33 491	33 491	34 414	38 916	38 693
Consultants and professional services: Business and advisory services	1 573	395	4 824	414	2 097	2 097	395	388	448
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 434	2 011	438	730	501	501	519	523	544
Contractors	435	437	113	267	127	127	129	132	138
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	523	87	299	57	70	70	54	55	57
Consumable: Stationery, printing and office supplies	908	938	628	414	704	704	306	310	321
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	162	46	-	18	-	-	-	-	-
Travel and subsistence	7 758	7 535	1 026	400	1 182	1 182	735	873	569
Training and development	2 870	2 364	139	250	312	312	225	227	238
Operating payments	141	117	300	446	230	230	232	237	244
Venues and facilities	2 897	1 746	111	-	98	98	102	106	159
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	12	12	-	-	-
Interest	-	-	-	-	12	12	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 199</b>	<b>2 672</b>	<b>2 649</b>	<b>1 964</b>	<b>2 541</b>	<b>2 541</b>	<b>848</b>	<b>675</b>	<b>638</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	3	-	3	3	3	3	3	3
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	3	-	3	3	3	3	3	3
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 199	2 669	2 649	1 961	2 538	2 538	845	672	635
Social benefits	1 071	2 544	2 421	1 861	2 440	2 440	500	552	635
Other transfers to households	128	125	228	100	98	98	345	120	-
<b>Payments for capital assets</b>	<b>3 946</b>	<b>1 207</b>	<b>3 161</b>	<b>1 129</b>	<b>3 477</b>	<b>3 477</b>	<b>1 800</b>	<b>2 564</b>	<b>2 546</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 946	1 207	3 161	1 129	3 477	3 477	1 800	2 564	2 546
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 946	1 207	3 161	1 129	3 477	3 477	1 800	2 564	2 546
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>155 870</b>	<b>151 891</b>	<b>144 951</b>	<b>186 874</b>	<b>162 157</b>	<b>162 157</b>	<b>169 975</b>	<b>169 867</b>	<b>170 641</b>



## 2022 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>99 056</b>	<b>106 433</b>	<b>88 577</b>	<b>87 315</b>	<b>90 529</b>	<b>90 529</b>	<b>99 297</b>	<b>98 988</b>	<b>100 362</b>
Compensation of employees	78 055	85 845	85 809	85 279	87 771	87 771	93 764	95 674	96 598
Salaries and wages	69 264	74 954	76 109	72 892	78 106	78 106	83 417	85 297	86 037
Social contributions	8 791	10 891	9 700	12 387	9 665	9 665	10 347	10 377	10 561
Goods and services	21 001	20 588	2 768	2 036	2 758	2 758	5 533	3 314	3 764
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	57	30	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 475	3 711	54	25	15	15	-	-	-
Communication (G&S)	-	435	782	780	400	400	1 095	1 145	1 277
Computer services	471	436	461	465	615	615	650	680	899
Consultants and professional services: Business and advisory services	92	293	591	333	10	10	500	-	-60
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	589	432	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	63	-	74	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	4	-	-	20	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	2 661	3 204	-	-	-	-	-	-	-
Travel and subsistence	10 432	8 781	806	404	1 465	1 465	3 038	1 239	1 457
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	40	-	-	-	-	-	-	-
Venues and facilities	2 157	3 226	-	9	253	253	250	250	191
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>43</b>	<b>256</b>	<b>2 169</b>	<b>200</b>	<b>1 125</b>	<b>1 125</b>	<b>695</b>	<b>601</b>	<b>346</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	43	256	2 169	200	1 125	1 125	695	601	346
Social benefits	43	256	2 169	200	1 125	1 125	695	601	346
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>99 099</b>	<b>106 689</b>	<b>90 746</b>	<b>87 515</b>	<b>91 654</b>	<b>91 654</b>	<b>99 992</b>	<b>99 589</b>	<b>100 708</b>

# Vote 02

## Limpopo Legislature

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*To be appropriated by Vote in 2022/23*

*R 334 405 000*

*Direct Charge*

*R 51 574 000*

*Responsible MEC*

*Speaker of the Legislature*

*Administrating Department*

*Limpopo Legislature*

*Accounting Officer*

*Secretary of the Legislature*

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### Overview

#### Vision

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

#### Mission

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

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

## **Main Services**

- Oversight over the executive arm of government;
- Law making;
- Public Participation;
- Consider, pass, amend or reject any bill before the Legislature with the exclusion of money bills;
- Ensures that all provincial executive organs of state in the province are accountable. This is done through conducting oversight over the executives;
- Facilitate public participation in law making processes and address petitions brought before the Legislature; and
- Provide financial and administrative assistance to each party represented in the Legislature.

## **Legislative mandates**

- The Constitution of the Republic of South Africa, 1996;
- The Financial Management of Parliament and Provincial Legislatures Act, (Act 10 of 2009);

## **Review of the current financial year (2021/22)**

The main activities undertaken by the Legislature up to the end of the 3rd quarter of 2021/22 financial year are described as follows:

**Oversight** – The Legislature was able to effectively exercise its oversight mandate in the three quarters of the 2021/22 financial year by ensuring that 89 oversight meetings were held. These are crucial engagements with the Executive where Departmental reports were scrutinized to ensure that services were delivered as per annual performance plans tabled in the House. The Legislature also tabled 153 reports in the House on the outcome of the above engagements with government Departments and entities. These are very useful reports which outline Committees' findings and recommendations for improvement of service delivery to the citizens of the Limpopo Province. Financial accountability is critical for the overall sound financial management in the provincial administration. The Legislature was also able to conduct ten (10) site visits as part of exercising oversight over the Executive. Site visits are critical for verification, monitoring and evaluation of the progress reported by the Executive.

**Law making** - In terms of section 114 of the Constitution the Legislature is expected to play a critical role in the law-making process by considering, passing, amending or rejecting any Bill. Three (3) bills were processed in the first three quarters of the 2021-22 financial year.

**Public participation** – Two (02) public hearings in which the institution consulted with communities on bills and issues that are critical for advancement of democracy and welfare of the people were held. Four (4) sectoral parliaments were held to enable the public to debate vital issues in a parliamentary setting. Sectoral parliaments are important in that they give voice to vulnerable groups such as the youth, children, women and the elderly. The Legislature continues to be the voice of the people by making provision for the citizens to raise their concerns on issues that affect them in order to improve service delivery in society. A total of Seventeen (17) petitions were received, acknowledged, and referred to departments and entities for action or feedback. These petitions cover a wide range of issues, most of which are service delivery related. In line with our Petitions Act, the relevant committee of the legislature will adjudicate on the issues to ensure that challenges facing our communities are addressed

**Implementation of Financial Management of Parliament and Provincial Legislature Act (FMPPLA), 2009** – The implementation of the ERP system is in progress having commenced with some of the most critical modules in Finance and HR. Training of employees on the system is ongoing to ensure effective implementation and skills transfer. The process of revamping our obsolete IT infrastructure is in progress to ensure that it is well aligned with the new system. In the light of the complexities brought by Covid-19, more funds will be needed to cover for IT related resources especially in relation to data and mobile tools of trade. The institution is working towards embracing the concept of the ‘new normal’ brought by Covid-19 which places emphasis on virtual interactions even within the context of the physical return of staff to their offices.

**Regulations** - FMPPLA authorizes the National Parliament to develop regulations for all provincial Legislatures. The supply chain regulations developed by National Parliament are being implemented by the Limpopo Legislature. This is done in line with relevant institutional policies that are aligned to FMPPLA.

**Provision of Political Party Funding** – The Political Party Act now prohibit the Legislatures to financial aid political parties represented in the Limpopo Legislature. The provision of such funds was for parties to perform their political work appropriately and effectively.

### **Procurement of Capital Assets**

**Purchase of furniture:** The process of renovating the offices of the Legislature have been finally completed and staff has relocated to the renovated offices. The challenge is that most of the furniture was no longer in a good state during the time of relocation of staff to the extent that it may not be suitable to be taken back to the new offices (as some have already shown signs of being worn out). Given the bad state of some of the furniture, there are risks of disintegration during

movement and relocation back to the new offices. New furniture will therefore be required. The removal of old furniture that is still in good working conditions to renovated offices is at advanced stage and thereafter budget will be required to replace old or worn out furniture where necessary.

**The procurement of the chamber system:** The procurement of the chamber system and videos recordings had to be postponed due to the budget cuts that were implemented during the special Covid-19 and the second adjustment budgets. The institution plans to procure the chamber system in phases in the 2022/23 financial year. The above system is critical, given the outdated state of the chamber system which has a negative impact in the effectiveness of procedural and Hansard services in the House.

## **Outlook for the coming financial year (2022/23)**

The Legislature will be focusing on areas listed below during the 2022/23 financial year:

**The implementation of FMPPLA** - The Legislature continues with the implementation of outstanding requirements of the Financial Management of Parliament and Provincial Legislatures Act (FMPPLA), 2009. The institution is implementing the ERP system, with some of the modules having been procured. In preparation of the above process, the IT infrastructure continuously needs revamping to align it with the new ERP system. This may involve the replacement or enhancement of some of the hardware and software. The procurement of other modules that will enable the Legislature to function effectively will be delayed due to the unavailability of funds. The Legislature will also focus on installing video recording system to assist in the recording of proceedings during the parliamentary sittings. The only recording currently happening is audio and has proven to have its limitations.

In addition, the implementation of FMPPLA has implication on **the current organizational structure of the Legislature**. The Legislature has finalized the process of reviewing the organizational structure in line with FMPPLA and all of the outstanding vacant posts that are in the approved recruitment plan as determined by the operational and strategic needs of the institution will be filled.

**Regulations** - FMPPLA authorizes the National Parliament to develop regulations for all Provincial Legislatures. Regulation on political party funding is being developed in order to regulate funding for political parties. This may have financial implications in terms of the distribution of funds and budget.

**Implementation of the National Key Point (NKP)** - The Legislature is one of the institutions in South Africa which has been declared as a National Key Point (NKP). The implication of the above is that security remains one of the key priorities of the Legislature. Noting that security is broad, there is however some minimum NKP standards which the Legislature has to comply with. Currently the Legislature does not have its own premises as it is in a government complex sharing the space with various government departments thus posing a challenge in relation to meeting the required minimum standards. This is a long-standing item that requires urgent attention. During the 2022/23 financial year, the Legislature will continue to engage the Public Works Department in the implementation of the National Key Point project, to demarcate the Legislature from other government departments pending availability of funds.

**Implementation of Sector Oversight Model (SOM)** - The Legislature is required to intensify the implementation of the Sector Oversight Model (SOM), which has been the product of all Legislatures and National Parliament. One of the requirements of SOM is that each Committee needs to be equipped with a Researcher and Committee Coordinator. Although some positions have been filled, there is a need to fill the outstanding vacancies in line with the reviewed structure.

**Provision of Political Party Funding** - The Legislature is expected to provide financial assistance to political parties. The provision of funds to all parties represented at the Legislature is essential for parties to do their political work appropriately. Regulations on political party funding has been developed by National Parliament in order to regulate funding for political parties.

**Capacity building for Members and staff** - Capacity building is a necessary requirement in order to strengthen Members and staff skills and knowledge on the mandate of the Legislature. The backlog on capacity building caused by the Covid-19 lockdown regulations will be addressed in the remaining quarter of 2021/22 and in the 2022/23 financial year. Legislature will continue with capacity building programmes, particularly on issues related to oversight, accountability, rules and procedures, public debate, system related, finance, ethics etc. These kinds of intervention will require additional funding in order to successfully implement effective capacity building programmes to address the needs of the Legislature. Members of the Legislature will be capacitated on a number of areas which are critical to their oversight responsibilities. More workshops and training will be provided in the financial year to continue with the capacity building started in the previous financial year.

**Oversight, public participation and law making** - The Legislature will continue to support Members in the execution of their functions as mandated by the Constitution. This involves oversight visits and public participation in law making process. Support will also be provided for

Members participation on NCOP and sectoral parliaments as part of “Taking Parliament to the People”.

## Reprioritisation

The Legislature has reprioritised R69.560 million and R75.025 million in the 2022/23 and 2023/24 financial years respectively. The reprioritisation is mainly to fund the shortfalls in programmes in order to correctly fund the personnel cost needs and transfers and subsidies.

## Procurement

The Legislature has appointed a Sectional Manager (SCM) and the Unit Manager (SCM) to ensure that the section is well capacitated. The procurement of chamber system will be done in the 2022/23 financial year. Laptops, Desktop and furniture will be procured to cater for the new appointments and laptops that have reached their lifespans. The institution has not been procuring laptops and other tools of trade due to budgetary constraints. The implementation of the reviewed organizational structure will be considered once the process of consultation has been finalized. Demarcation of the Legislature from other government departments and the implementation of Sector Oversight Model (SOM) still to be done pending scarcity of resources.

## Receipts and Financing

### Summary of receipts

Table 2.1(a) below provides summary of the departmental receipts per main category over the MTEF period.

Table 2.1 (a): Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21	2021/22					
<b>Treasury funding</b>									
Equitable share	230 892	243 850	249 268	395 479	429 854	429 854	385 979	391 709	399 412
Conditional grants						-			
Departmental receipts	679	323	175						
<b>Total receipts: Treasury funding</b>	<b>231 571</b>	<b>244 173</b>	<b>249 443</b>	<b>395 479</b>	<b>429 854</b>	<b>429 854</b>	<b>385 979</b>	<b>391 709</b>	<b>399 412</b>

The institution is funded mainly by Equitable Share.

### Departmental receipts collection

Table 2.1(b) below provides a summary of the departmental own receipts over the seven-year period.

Table 2.1 (b) Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2021/22	2022/23	2023/24
	2018/19	2019/20	2020/21						
<b>Departmental receipts</b>									
Tax receipts	-	-	-	-	-	-	-	-	-
<b>Non-tax receipts</b>	<b>2 388</b>	<b>6 005</b>	<b>2 084</b>	<b>2 173</b>	<b>2 773</b>	<b>2 773</b>	<b>2 773</b>	<b>2 773</b>	<b>2 898</b>
Sale of goods and services other than capital assets	109	167	72	173	173	173	173	173	181
Fines, penalties and forfeits	-	5 838	2 012	2 000	2 600	2 600	2 600	2 600	2 717
Interest, dividends and rent on land	2 279	5 838	2 012	2 000	2 600	2 600	2 600	2 600	2 717
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	1 243	-	-	-	-	-	-	-	-
Financial transactions	1 306	139	-	101	101	101	101	101	106
<b>Total departmental receipts</b>	<b>4 937</b>	<b>6 144</b>	<b>2 084</b>	<b>2 274</b>	<b>2 874</b>	<b>2 874</b>	<b>2 874</b>	<b>2 874</b>	<b>3 004</b>

The main source of revenue in the Legislature is interest on positive bank account and commission on insurance. The overall budget of the institution is decreased by 2.4 percent in 2022/23 and increased by 1.5 percent and 2.0 percent respectively in 2023/24 and 2024/25 whilst the own revenue budget has increased by 26.4 percent in 2022/23, remained unchanged 2023/24 and 4.5 percent in the 2024/25.

## Payments summary

### Key assumptions

The following general assumptions were made by the department in formulating the 2022/23 budget as guided by the treasury guidelines:

- Revised CPI of 4.2 percent in 2022/23, 4.3 percent in 2023/24 and 4.5 percent in 2024/25.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and other costs associated with personnel have been taken into account in the compensation of employees' budget
- Full implications of the contractual obligations have been taken into account in the goods and services budget
- Goods and Services increases are based on the projected CPI over the MTEF as guided by the treasury guidelines



## Programme summary

Table 2.2(a) below provides summary of payments and estimates per programme over the seven-year period:

**Table 2.2. (a): Summary of payments and estimates by programme: Provincial Legislature**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21						
<b>Programmes</b>									
Programme 1: Administration	56 312	54 638	51 339	116 106	162 168	161 698	146 450	148 004	148 974
Programme 2: Facilities for Members and Political Parties	174 271	196 413	147 768	137 904	106 259	108 576	90 490	93 979	100 096
Programme 3: Parliamentary Services	92 768	94 582	91 024	89 895	93 084	93 595	97 465	98 152	98 768
<b>Direct charge on the Provincial Revenue Fund</b>									
Members remuneration	67 012	77 339	64 032	51 574	68 343	65 985	51 574	51 574	51 574
<b>Total payments and estimates</b>	<b>390 363</b>	<b>422 972</b>	<b>354 163</b>	<b>395 479</b>	<b>429 854</b>	<b>429 854</b>	<b>385 979</b>	<b>391 709</b>	<b>399 412</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
<b>Total payments and estimates</b>	<b>390 363</b>	<b>422 972</b>	<b>354 163</b>	<b>395 479</b>	<b>429 854</b>	<b>429 854</b>	<b>385 979</b>	<b>391 709</b>	<b>399 412</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>390 363</b>	<b>422 972</b>	<b>354 163</b>	<b>395 479</b>	<b>429 854</b>	<b>429 854</b>	<b>385 979</b>	<b>391 709</b>	<b>399 412</b>

## Summary of economic classification

Table 6.2(b) below provides a summary of payments and estimates per economic classification over the seven-year period:

**Table 2.2 (b): Summary of provincial payments and estimates by economic classification: Provincial Legislature**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21						
<b>Current payments</b>	<b>268 677</b>	<b>298 608</b>	<b>268 058</b>	<b>261 227</b>	<b>316 945</b>	<b>316 945</b>	<b>299 831</b>	<b>302 995</b>	<b>306 750</b>
Compensation of employees	201 128	221 148	233 826	209 206	256 288	256 288	252 502	252 502	254 818
Goods and services	67 549	77 460	34 232	52 021	60 657	60 657	47 329	50 493	51 932
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>107 347</b>	<b>119 009</b>	<b>83 174</b>	<b>126 252</b>	<b>104 909</b>	<b>104 909</b>	<b>78 411</b>	<b>82 383</b>	<b>86 081</b>
Provinces and municipalities	25	12	9	92	92	92	96	92	96
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	105 437	112 661	81 800	125 000	104 000	103 531	77 000	80 311	83 917
Households	1 885	6 336	1 365	1 160	817	1 286	1 315	1 980	2 068
<b>Payments for capital assets</b>	<b>14 339</b>	<b>5 355</b>	<b>2 931</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>7 737</b>	<b>6 331</b>	<b>6 581</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 339	5 355	2 931	8 000	8 000	8 000	4 737	3 202	3 311
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	3 000	3 129	3 270
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>390 363</b>	<b>422 972</b>	<b>354 163</b>	<b>395 479</b>	<b>429 854</b>	<b>429 854</b>	<b>385 979</b>	<b>391 709</b>	<b>399 412</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
<b>Total economic classification</b>	<b>390 363</b>	<b>422 972</b>	<b>354 163</b>	<b>395 479</b>	<b>429 854</b>	<b>429 854</b>	<b>385 979</b>	<b>391 709</b>	<b>399 412</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>390 363</b>	<b>422 972</b>	<b>354 163</b>	<b>395 479</b>	<b>429 854</b>	<b>429 854</b>	<b>385 979</b>	<b>391 709</b>	<b>399 412</b>

The institution's overall budgets for 2022/23, 2023/24 and 2024/25 financial years are R385.979 million, R391.709 million and R399.412 million respectively. There is a percentage decrease of 2.4 percent in 2022/23 and an increase of 1.5 percent and 2.0 percent in 2023/24 to 2024/25 respectively.

**Compensation of Employees'** budget increased by 20.7 percent for 2022-23 and there are no changes to compensation from the financial years 2023/24 and increase of 0.8 percentage 2023/24 respectively. The increase is due to the accurate costing of personnel cost.

**Goods and Services** budget has decreased by 9 percent in 2022/23 and increased by 6.7 percent and 2.8 percent in 2023/24 and 2024/25 percent respectively. This is caused by the reprioritisation to correctly fund compensation of employees.

**Transfers and Subsidies** - The institution transfers funds to political parties represented in the Legislature. This represents constituency allowance and salaries to political support staff. The funding is made available to ensure that Members have functioning constituency offices, and parties have programmes to educate their Members on political activities. This item reflects decrease of 38.4 percent in 2022/23 and a slight increase of 4.3 percent and 4.5 percent in 2023/24 and 2024/25 financial years respectively. This is caused by the Political Party Funding Act which prohibits the Legislature to fund the Political Parties and reprioritization to fund compensation of employees.

**Payments of Capital Assets** budget declined by 3.3 percent in 2022/23, 18.2 percent in 2023/24 and increased by 3.9 percent in the 2024/25. The significant reduction is because we anticipate to have procured furniture for the renovated offices in 2023-24 financial year

## Programme descriptions

### Programme 1: Administration

**Programme purpose:** *The purpose of the programme is to provide strategic leadership and direction to the Legislature.*

**Programme objectives:** *To provide strategic leadership and direction to the Legislature. This relates to providing leadership to both the political and administrative structures of governance such as the Legislature Service Board, strategic management of committees, administrative leadership of the Legislature and secretariat support to ensure political outcomes and ensuring that institutional obligations are executed.*

*Furthermore, the programme is responsible for the provision of efficient and effective financial management, human resource management and development, general administration and procurement services to the Legislature. The programme is also there to provide technological services, communication service, internal audit services and security services.*

Table 2.3(a) and 2.3(b) provide summary of payments and estimates by sub-programme and economic classification over the seven-year period.

**Table 2.3 (a) Summary of payments and estimates: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2021/22	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
<b>Subprogramme</b>										
Office of the Speaker	14 659	12 740	7 879	10 491	10 623	11 030	10 997	13 755	13 947	
Office of the Secretary	7 941	7 953	8 145	7 093	7 673	8 033	12 663	13 466	13 522	
Financial Management	21 882	21 900	23 803	20 733	23 159	24 857	26 230	25 527	25 677	
Corporate Services	64 773	74 009	60 316	62 648	104 306	102 896	79 700	80 689	81 460	
Internal Audit	6 563	7 500	7 946	7 421	7 875	7 945	8 930	9 179	8 896	
Safety	7 506	7 875	7 282	7 720	8 532	6 937	7 930	5 388	5 472	
<b>Total payments and estimates</b>	<b>123 324</b>	<b>131 977</b>	<b>115 371</b>	<b>116 106</b>	<b>162 168</b>	<b>161 698</b>	<b>146 450</b>	<b>148 004</b>	<b>148 974</b>	
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-	
<b>Baseline available for spending</b>	<b>123 324</b>	<b>131 977</b>	<b>115 371</b>	<b>116 106</b>	<b>162 168</b>	<b>161 698</b>	<b>146 450</b>	<b>148 004</b>	<b>148 974</b>	

**Table 2.3 (b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2020/21	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
<b>Current payments</b>	<b>108 944</b>	<b>126 610</b>	<b>112 431</b>	<b>107 601</b>	<b>153 590</b>	<b>152 706</b>	<b>137 402</b>	<b>139 831</b>	<b>140 469</b>	
Compensation of employees	67 985	81 811	89 096	74 804	115 157	113 936	107 181	107 181	107 181	
Goods and services	40 959	44 799	23 335	32 797	38 433	38 770	30 221	32 650	33 288	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies to:</b>	<b>41</b>	<b>12</b>	<b>9</b>	<b>505</b>	<b>578</b>	<b>992</b>	<b>1 411</b>	<b>1 842</b>	<b>1 924</b>	
Provinces and municipalities	25	12	9	92	92	92	96	92	96	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	16	-	-	413	486	900	1 315	1 750	1 828	
<b>Payments for capital assets</b>	<b>14 339</b>	<b>5 355</b>	<b>2 931</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>7 637</b>	<b>6 331</b>	<b>6 581</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	14 339	5 355	2 931	8 000	8 000	8 000	4 637	3 202	3 311	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	3 000	3 129	3 270	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>123 324</b>	<b>131 977</b>	<b>115 371</b>	<b>116 106</b>	<b>162 168</b>	<b>161 698</b>	<b>146 450</b>	<b>148 004</b>	<b>148 974</b>	
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-	
<b>Baseline available for spending</b>	<b>123 324</b>	<b>131 977</b>	<b>115 371</b>	<b>116 106</b>	<b>162 168</b>	<b>161 698</b>	<b>146 450</b>	<b>148 004</b>	<b>148 974</b>	

**Compensation of Employees'** budget increased by 30.2 percent in 2022/23 and there are no changes in 2023/24 and 2024/25 financial years. The increase of 30.2 percent for the 2022/23 is due to accurate costing of compensation of employees.

**Goods and Services** budget has decreased by 7.9 percent, increased by 7.4 percent and decreased by 2.0 in 2022/23 to 2024/25 respectively.

**Payments of Capital Assets** budget decreased by 4.5 percent and 13.05 percent in the 2022/23 and 2023/24 respectively. It increased by 3.9 percent in 2024/25. This was due to the reprioritisation made to fund compensation of employees.

## Programme 2: Facilities for Members and Political Parties

**Programme purpose:** The aim of the programme is to provide for the payment of remunerations, telephone facilities, transport claims of Members and for payment of constituency allowance.

**Programme objectives:** The objective of the programme is the provision of effective and efficient protocol, administrative and financial support to all political parties in the Legislature.

Table 2.4(a) and 2.4(b) provide summary of payments and estimates by sub-programme and economic classification over the seven-year period.

**Table 2.4 (a): Summary of payments and estimates: Programme 2: Facilities for Members and Political Parties**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2018/19	Audited 2019/20	Audited 2020/21				2021/22	2022/23	2023/24
<b>Subprogramme</b>									
Facilities and Benefits to Members	67 012	77 339	64 032	62 219	68 343	65 985	61 935	62 052	64 496
Political Support Services	107 259	119 074	83 736	127 259	106 259	108 576	80 129	83 501	87 174
<b>Total payments and estimates</b>	<b>174 271</b>	<b>196 413</b>	<b>147 768</b>	<b>189 478</b>	<b>174 602</b>	<b>174 561</b>	<b>142 064</b>	<b>145 553</b>	<b>151 670</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>174 271</b>	<b>196 413</b>	<b>147 768</b>	<b>189 478</b>	<b>174 602</b>	<b>174 561</b>	<b>142 064</b>	<b>145 553</b>	<b>151 670</b>

**Table 2.4 (b): Summary of provincial payments and estimates by economic classification: Programme 2: Facilities for Members and Political Parties**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2018/19	Audited 2019/20	Audited 2020/21				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>67 603</b>	<b>77 416</b>	<b>65 968</b>	<b>64 478</b>	<b>70 602</b>	<b>71 030</b>	<b>65 064</b>	<b>65 242</b>	<b>67 753</b>
Compensation of employees	58 171	62 395	59 171	60 589	63 713	64 152	60 911	60 911	63 227
Goods and services	9 432	15 021	6 797	3 889	6 889	6 878	4 153	4 331	4 526
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>106 668</b>	<b>118 997</b>	<b>81 800</b>	<b>125 000</b>	<b>104 000</b>	<b>103 531</b>	<b>77 000</b>	<b>80 311</b>	<b>83 917</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	105 437	112 661	81 800	125 000	104 000	103 531	77 000	80 311	83 917
Households	1 231	6 336	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>174 271</b>	<b>196 413</b>	<b>147 768</b>	<b>189 478</b>	<b>174 602</b>	<b>174 561</b>	<b>142 064</b>	<b>145 553</b>	<b>151 670</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>174 271</b>	<b>196 413</b>	<b>147 768</b>	<b>189 478</b>	<b>174 602</b>	<b>174 561</b>	<b>142 064</b>	<b>145 553</b>	<b>151 670</b>

The budget for Programme 2 in 2022/23, 2023/24 and 2024/25 financial years is R142.064 million, R145.554 million, and R151.670 million respectively which represent a decrease of 25.0 percent in 2022/23 and an increase of 2.5 percent in 2023/24 and 4.2 percent in 2024/25

The budget for Direct charges for both 2022/23 and 2023/24 is R51.574, which change from 2021/22 financial year and 2023/24 financial years is R53.890 million which shows an increase of 4.3 percent.

**Compensation of Employees** increased by 0.5 percent from 2021-22 to 2022-23 and remained unchanged in year 2023/24 and increased by 3.8 percent in 2024/25. This is due to accurate costing for the compensation of employees.

**Goods and Services** increased by 6.8 percent in 2022/23, 4.3 percent in 2023/24 and then by 4.5 percent in 2024/25. The reason for the significant increase is informed by the anticipation of

increased activities on goods and services after it was drastically reduced by COVID-19 budget cuts.

**Transfers and subsidies** decreased by 38.4 percent in 2022/23 and increased by 4.3 percent and 4.5 percent in 2023/24 to 2024/25 financial years respectively. The significant decrease of 38.4 percent is due to the implementation of the Political Party Funding Act which prohibits Political Party Funding by the Legislature and reprioritization to fund compensation of employees

## Service Delivery Measures

### Programme 2: Facilities for Members and Political Parties

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Percentage (%) of funds allocated and transferred to political parties	100	100	100	100
Number of training sessions for Members	2	2	2	2
Number of international engagements coordinated	2	2	2	2
Number of administered CPA activities	4	4	4	4

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

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

**Programme objectives:** *The objectives of the programme are as follows: To provide information services; Legislation enacted; Public involvement in law making processes and Provision of oversight function.*

Table 2.5(a) and 2.5(b) provide summary of payments and estimates by sub-programme and economic classification over the seven-year period.

**Table 2.5 (a): Summary of payments and estimates: Programme 3: Parliamentary Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21	2021/22					
<b>Subprogramme</b>									
Library, Research and Information Services	22 900	25 778	26 707	21 505	23 015	24 205	24 520	24 588	24 698
House Proceedings	9 867	10 759	8 463	11 200	11 205	10 707	10 415	10 487	10 566
Committee Services	21 601	25 208	24 082	21 987	22 886	24 225	25 658	25 934	26 065
Legal Services	6 011	4 058	3 772	5 205	5 205	4 509	6 832	6 874	6 919
NCOP	7 012	6 384	6 189	6 355	6 355	5 616	4 503	4 537	4 575
Public Participation and Awareness	13 784	11 816	9 586	11 940	12 042	11 974	12 090	12 239	12 402
Hansard and Language Services	11 593	10 579	12 225	11 703	12 376	12 359	13 447	13 493	13 543
<b>Total payments and estimates</b>	<b>92 768</b>	<b>94 582</b>	<b>91 024</b>	<b>89 895</b>	<b>93 084</b>	<b>93 595</b>	<b>97 465</b>	<b>98 152</b>	<b>98 768</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>92 768</b>	<b>94 582</b>	<b>91 024</b>	<b>89 895</b>	<b>93 084</b>	<b>93 595</b>	<b>97 465</b>	<b>98 152</b>	<b>98 768</b>

Table 2.5 (b): Summary of provincial payments and estimates by economic classification: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21						
<b>Current payments</b>	92 130	94 582	89 659	89 148	92 753	93 209	97 365	97 922	98 528
Compensation of employees	74 972	76 942	85 559	73 813	77 418	78 200	84 410	84 410	84 410
Goods and services	17 158	17 640	4 100	15 335	15 335	15 009	12 955	13 512	14 118
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	638	-	1 365	747	331	386	-	230	240
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	638	-	1 365	747	331	386	-	230	240
<b>Payments for capital assets</b>	-	-	-	-	-	-	100	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	100	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	92 768	94 582	91 024	89 895	93 084	93 595	97 465	98 152	98 768
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	92 768	94 582	91 024	89 895	93 084	93 595	97 465	98 152	98 768

The budget allocations for Programme 3 for 2022/23, 2023/24 and 2024/25 financial years are R97.465 million, R98.152 million, and R98.768 million respectively. The percentage increase for the period from the 2022/23 is 8.4 percent and an increase of 0.7 percent and 0.6 percent for 2023/24 and 2024/25 respectively. This programme's core function is driven mostly by human resources and it is evident in the table above that the bulk of the budget is allocated to compensation of employees at 86.6 percent and to Goods and Services and 13.3 percent. The remaining 0.1 percent is for the gratuity payments of retiring staff members.

**Compensation of Employees** increased by 14.4 percent from 2021/22 to 2022/23. There are no changes to compensation of employees in 2023/24 and 2024/25 respectively. The CoE for programme 3 was under funded as a result the institution reprioritised over the MTEF period hence the increase of 14.4 percent.

**Goods and Services** decreased by 15.5 percent in 2022/23 and increased by 4.3 percent and 4.5 percent for 2022/23 and 2023/24 respectively.

**Transfers and subsidies** there is no anticipation of retiring employees hence gratuity was not budgeted for in 2022/23. Gratuity was budgeted at R0.230m for 2023/24 and increased by 4.3 percent in 2024/25. The increase is to cater for staff who will be going for retirement

**Service Delivery Measures**
**Programme 3: Parliamentary Services**

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of library material acquired	50	50	50	50
Number of research reports produced	30	60	60	60
Number of departments and public entities' APPs and strategic documents analysed	120	120	120	120
Number of House sittings organised	22	22	22	22
Number of ceremonial functions organised	1	1	1	1
Number of committee meetings organised	104	104	104	104
Number of site visits facilitated	6	6	6	6
Number of oversight reports facilitated	100	100	100	100
Number of SCOPA public hearings	17	17	17	17
Percentage of requested contracts drafted	12	12	12	12
Number of legal opinions compiled	12	12	12	12
Number of educational workshops conducted	4	3	3	3
Number of sectoral parliaments organised	2	2	2	2
Number of public hearings organised	3	4	4	4
Number of petitions received/processed	24	24	24	24
Number of Hansard reports and volumes produced	22	22	22	22
Number of House sittings minutes translated	22	22	22	22

**Other programme information**
**Personnel numbers and costs**

Table 2.6 reflect the personnel estimates per programme over the seven-year period.

**Table 2.6: Summary of departmental personnel numbers and costs over the seven year-period**

	Actual		2020/21		Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF				
	2018/19	2019/20	2020/21	2021/22	2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																	
<b>Salary level</b>																	
1 - 7	75	57 960	79	61 693	79	70 023	76	3	79	81 994	79	82 146	79	84 462	-	1.0%	32.6%
8 - 10	48	37 567	57	48 697	57	41 141	56	7	63	48 152	63	47 715	63	47 715	-	-0.3%	18.8%
11 - 12	53	63 031	64	60 005	64	60 721	58	6	64	66 180	64	53 951	64	54 080	-	-6.5%	22.8%
13 - 16	36	42 571	43	50 753	43	61 951	42	11	53	59 962	53	68 690	53	68 561	-	4.6%	25.8%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>212</b>	<b>201 128</b>	<b>243</b>	<b>221 148</b>	<b>243</b>	<b>233 836</b>	<b>232</b>	<b>27</b>	<b>259</b>	<b>256 288</b>	<b>259</b>	<b>252 502</b>	<b>259</b>	<b>254 818</b>	<b>-</b>	<b>-0.2%</b>	<b>100.0%</b>
<b>Programme</b>																	
1. Administration	88	67 965	102	81 811	102	89 096	95	15	110	115 157	110	107 181	110	107 181	-	-2.4%	43.2%
2. Facilities For Members And Political Parties	9	8 963	9	11 616	9	10 033	9	-	9	12 136	9	9 337	9	9 337	-	-8.4%	4.0%
3. Parliamentary Services	77	74 972	94	76 942	94	85 559	90	12	102	77 418	102	84 410	102	84 410	-	2.9%	32.2%
Direct charges	38	49 206	38	50 779	38	49 138	38	-	38	51 574	38	51 574	38	53 890	-	1.5%	20.6%
<b>Total</b>	<b>212</b>	<b>201 128</b>	<b>243</b>	<b>221 148</b>	<b>243</b>	<b>233 836</b>	<b>232</b>	<b>27</b>	<b>259</b>	<b>256 288</b>	<b>259</b>	<b>252 502</b>	<b>259</b>	<b>254 818</b>	<b>-</b>	<b>-0.2%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																	
Public Service Act appointees not covered by OSDs	209	195 819	237	215 532	239	233 084	256	-	256	252 171	256	247 316	256	247 316	-	-0.6%	98.1%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	3	5 309	6	5 616	4	752	3	-	3	4 117	3	5 189	3	5 189	-	8.0%	1.9%
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>212</b>	<b>201 128</b>	<b>243</b>	<b>221 148</b>	<b>243</b>	<b>233 836</b>	<b>259</b>	<b>-</b>	<b>259</b>	<b>256 288</b>	<b>259</b>	<b>252 505</b>	<b>259</b>	<b>252 505</b>	<b>-</b>	<b>-0.9%</b>	<b>100.0%</b>

Personnel numbers are constant over the MTEF. The institution tries to fill the vacant posts in the organisational structure.

## Training

Table 2.7 provide payment and information on training over the seven-year period.

**Table 2.7: Information on training: Provincial Legislature**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	212	243	243	259	259	259	259	259	259
Number of personnel trained	120	150	158	158	158	158	158	158	158
<i>of which</i>									
Male	50	60	63	63	63	63	63	63	63
Female	70	90	95	95	95	95	95	95	95
Number of training opportunities	32	76	80	80	80	80	80	80	80
<i>of which</i>									
Tertiary	20	40	42	42	42	42	42	42	42
Workshops	6	15	16	16	16	16	16	16	16
Seminars	4	4	4	4	4	4	4	4	4
Other	2	17	18	18	18	18	18	18	18
Number of bursaries offered	6	20	47	47	47	47	47	47	47
Number of interns appointed	–	12	26	26	26	26	26	26	26
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	775	750	943	1 077	1 077	1 077	1 129	1 179	1 232
2. Facilities For Members And Politica	133	140	148	156	156	156	163	170	178
3. Parliamentary Services	333	327	524	407	407	407	428	447	467
<b>Total payments on training</b>	<b>1 241</b>	<b>1 217</b>	<b>1 615</b>	<b>1 640</b>	<b>1 640</b>	<b>1 640</b>	<b>1 720</b>	<b>1 796</b>	<b>1 877</b>

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



# **Annexure to Vote 02:**

## **Provincial Legislature**

Table 2.8: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<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>	<b>109</b>	<b>167</b>	<b>72</b>	<b>173</b>	<b>173</b>	<b>173</b>	<b>173</b>	<b>173</b>	<b>181</b>
Sale of goods and services produced by department (excluding capital assets)	109	165	72	173	173	173	173	173	181
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	109	165	72	173	173	173	173	173	181
Of which									
Health patient fees	106	106	72	173	173	173	171	171	179
Other (Specify)	-	60	-	-	-	-	2	2	2
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	3	1	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	2	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>2 279</b>	<b>5 838</b>	<b>2 012</b>	<b>2 000</b>	<b>2 600</b>	<b>2 600</b>	<b>2 600</b>	<b>2 600</b>	<b>2 717</b>
Interest	2 279	5 838	2 012	2 000	2 600	2 600	2 600	2 600	2 717
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>1 243</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 243	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>1 306</b>	<b>139</b>	<b>-</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>106</b>
<b>Total departmental receipts</b>	<b>4 937</b>	<b>6 144</b>	<b>2 084</b>	<b>2 274</b>	<b>2 874</b>	<b>2 874</b>	<b>2 874</b>	<b>2 874</b>	<b>3 004</b>





**Table 2.9(c): Payments and estimates by economic classification: Programme 2: Facilities for Members and Political Parties**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>18 395</b>	<b>26 637</b>	<b>16 830</b>	<b>12 904</b>	<b>19 028</b>	<b>19 456</b>	<b>13 490</b>	<b>13 669</b>	<b>13 863</b>
Compensation of employees	8 963	11 616	10 033	9 015	12 139	12 578	9 337	9 337	9 337
Salaries and wages	8 166	10 756	9 140	7 667	10 791	5 779	8 341	8 341	8 341
Social contributions	797	860	893	1 348	1 348	6 799	996	996	996
Goods and services	9 432	15 021	6 797	3 889	6 889	6 878	4 153	4 332	4 526
Administrative fees	111	412	150	77	77	27	-	-	-
Advertising	-	464	-	391	991	991	210	219	229
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	66	73	67	-	-	122	256	267	279
Catering: Departmental activities	30	84	4	-	400	405	574	599	626
Communication (G&S)	80	164	313	216	216	174	370	386	403
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	149	68	2	-	-	-	100	104	109
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	40	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	47	-	200	200	80	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 991	13 528	6 261	2 771	4 771	4 845	2 428	2 532	2 646
Training and development	5	141	-	234	234	234	215	224	234
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>106 668</b>	<b>118 997</b>	<b>81 800</b>	<b>125 000</b>	<b>104 000</b>	<b>103 531</b>	<b>77 000</b>	<b>80 311</b>	<b>83 917</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	105 437	112 661	81 800	125 000	104 000	103 531	77 000	80 311	83 917
Households	1 231	6 336	-	-	-	-	-	-	-
Social benefits	1 231	6 336	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>125 063</b>	<b>145 634</b>	<b>98 630</b>	<b>137 904</b>	<b>123 028</b>	<b>122 987</b>	<b>90 490</b>	<b>93 980</b>	<b>97 780</b>

Table 2.9(d): Payments and estimates by economic classification: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>92 130</b>	<b>94 582</b>	<b>89 659</b>	<b>89 148</b>	<b>92 753</b>	<b>93 209</b>	<b>97 365</b>	<b>97 922</b>	<b>98 528</b>
Compensation of employees	74 972	76 942	85 559	73 813	77 418	78 200	84 410	84 410	84 410
Salaries and wages	65 838	67 425	75 163	61 210	64 815	67 153	74 478	74 478	74 478
Social contributions	9 134	9 517	10 396	12 603	12 603	11 047	9 932	9 932	9 932
Goods and services	17 158	17 640	4 100	15 335	15 335	15 009	12 955	13 512	14 118
Administrative fees	72	222	248	378	378	452	1 017	1 061	1 109
Advertising	-	640	10	-	-	35	-	-	-
Minor assets	46	-	-	89	89	24	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-11	-	-	-	-	-	-	-
Catering: Departmental activities	2 341	1 910	332	507	507	502	1 160	1 210	1 264
Communication (G&S)	8	50	453	-	-	-	27	28	29
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	83	1 315	52	353	353	323	224	234	244
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	468	1 192	1 063	869	869	775	870	907	948
Contractors	3 590	2 711	468	4 117	4 117	4 117	2 262	2 359	2 465
Agency and support / outsourced services	-	230	-	92	92	253	46	48	50
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	2	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	13	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	5	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	116	116	66	-	-	-
Consumable supplies	6	66	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	5	248	7	495	495	352	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	7	-	-	-	-	-	-	-
Transport provided: Departmental activity	2 491	621	333	1 344	1 344	1 344	914	953	996
Travel and subsistence	6 524	6 294	1 116	5 640	5 640	5 600	4 302	4 487	4 689
Training and development	6	907	10	273	273	300	487	508	531
Operating payments	399	42	-	185	185	106	650	678	709
Venues and facilities	1 119	1 176	8	877	877	760	996	1 038	1 084
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>638</b>	<b>-</b>	<b>1 365</b>	<b>747</b>	<b>331</b>	<b>386</b>	<b>-</b>	<b>230</b>	<b>240</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	638	-	1 365	747	331	386	-	230	240
Social benefits	638	-	1 365	747	331	386	-	230	240
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	100	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	100	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>92 768</b>	<b>94 582</b>	<b>91 024</b>	<b>89 895</b>	<b>93 084</b>	<b>93 595</b>	<b>97 465</b>	<b>98 152</b>	<b>98 768</b>

# Vote 03

## Education

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<i>To be appropriated by vote in 2022/23</i>	<i>R 36 445 088 000</i>
<i>Responsible MEC</i>	<i>MEC for Education</i>
<i>Administrating department</i>	<i>Department of Education</i>
<i>Accounting Officer</i>	<i>Head of Department for Education</i>

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### Overview

#### Vision

Excellence in provisioning of innovative quality basic education.

#### Mission

To provide quality and innovative education programmes for learners in Grade RR to 12.

#### Main Services

- Improve school readiness;
- Improve levels of literacy and numeracy required for meaningful lifelong learning;
- Improve learning outcomes across all grades;
- Eliminate the digital divide; and
- Improve capacity of the Department to support delivery of curriculum.

#### Legislative Mandates

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996).
- The South African Schools Act, 1996 (Act 84 of 1996).
- The National Education Policy Act, 1996 (Act 27 of 1996).
- The General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001).
- The Employment of Educators Act, 1998 (Act 76 of 1998).
- The Public Finance Management Act, 1999 (Act 1 of 1999).
- The Annual Division of Revenue Act.
- The Public Service Act, 1994 (Proclamation 103 of 1996).
- The South African Qualifications Authority Act, 1995 (Act 58 of 1995).
- The Human Resource Development Strategy.

- The National Curriculum Statement.
- The White Paper 5 on Early Childhood Development.
- The White Paper 6 on Inclusive Education.
- The White Paper on e-Education.

## **Review of the current financial year (2021/22)**

### **Teacher Development and Support:**

Development of Training Programmes in different subjects / subject areas and facilitation of approval and endorsement by the South African Council for Educators (SACE). Target was 76 and 76 Training programmes were developed and endorsed by SACE. Training of Literacy / Language educators on content and methodology. 2100 was targeted and 1217 Educators trained. Training of Numeracy/ Mathematics educators on content and methodology. 2100 was targeted and 1107 Educators trained. Training of Physical Sciences, FET BCM Subjects, FET Social Sciences Subjects, Life Sciences, Natural Sciences, Agricultural Sciences, GET Social Sciences and EMS educators on content and methodology.

The target was 3942 and 2078 Educators trained in different subjects. Training of School Based Departmental Heads, Deputy Principals, Deputy Principals and Teachers on Quality Management System (QMS). 961 out of 1162 Deputy Principals targeted to be trained on QMS has been achieved. 4558 Departmental Heads has been targeted to be trained on QMS and 3704 achieved. 44319 PL1 Educators were targeted to be trained on QMS and 27455 has been achieved. Facilitate National Teaching Awards for best practice. 4230 Educators participating in NTA were targeted and 3078 achieved due to change in the school calendar, Circuit level competitions could not take place. 1000 Educators were targeted to participate in the World Teachers Day (WTD) and World Teachers' Day was not officially celebrated at provincial level.

**National School Nutrition Programme (NSNP):** Number of schools implementing the National School Nutrition Programme are 3705 public ordinary schools and 35 special schools. Funds transferred to decentralized schools six monthly. No of food handlers targeted to be appointed are 10 383 and 10 460 Food handlers appointed in 2020/21 retained and the number increased due to increase in number of learners. 32 972 learners were targeted to receive eating utensils and all numbers targeted were achieved. Funds for procuring eating utensils have been transferred to targeted schools in Quarter 4.

**Provisioning of Scholar Transport:** No of schools targeted to receive learner transport as per Learner transport policy is 448 schools with 53 160 learners out of 634 schools and 64 772 learners



in need. In terms of achievement, 476 schools with 56 694 learners benefited during the third quarter from Learner Transport. The variance of 28 is due to increase in need for learner transport and this was addressed through quotations.

**Infrastructure Development:** 18 out of 20 targeted public ordinary schools provided with water infrastructure. 70 public ordinary schools supplied with sanitation facilities out of 100 targeted. The variance of 32 over achievement resulted from the projects which were carried over from the previous financial year as they were not completed on time due to shortage of building materials as a result of national lockdown. Number of schools where scheduled maintenance projects were completed is 6 out of 15 targeted due to delay in completion of the projects by contractors as a result of poor performance. The contractors were appointed in June by IDT for completion of schools where contractors were terminated. The contractors are on penalties. The annual target will be achieved by the end of financial year as Practical Completion for the projects will be achieved in Quarter 4. 43 additional classrooms built in or provided for existing public schools (includes new and replacement schools) out of annual target of 50. There is an over achievement as the projects were carried over from 1st quarter. 33 classrooms could not be reported in quarter 1 as the target for quarter 1 was zero, and the contractor completed projects on time. 3 new Grade R classrooms built or provided out of 15 targeted (includes those in new, existing and replacement schools). Under performance is due to delay in completion of the projects by contractors as a result of poor performance. The contractors are on penalties. The annual target will be achieved by the end of financial year as Practical Completion for the projects will be achieved in Quarter 4.

**Early Childhood Development:** Pre-Grade R Practitioners were trained on National Curriculum Framework. The targeted number to be trained was 1000 and up to date 600 Practitioners have been trained. In terms of Grade R, 146 Practitioners were registered in 2018 for NQ Level 6 three (3) year programme which is a Diploma in Grade R teaching. Expiry date is July 2022 and there is a two (2) year grace period for those who will not manage to finish on time. Outdoor equipment have been procured and delivery is 100 percent.

**Special Education (Inclusive Education):** This programme is a priority for the education sector and that is the reason why it was also prioritized in the 2021/22 budget. 09 out of 35 of these schools offer the Academic Curriculum. 03 of these schools are Secondaries whilst 06 are Primaries. Setotlwane presented a top achiever in the 2021 grade 12 results and represented us both Nationally and Provincially. The grade 12 performance of the 03 schools for 2021 is as follows:- All the 09 schools present their quarterly performance during accountability sessions. The performance of each school is scrutinized thoroughly in the presence of District Coordinators, who are in turn expected to support as per identified gaps.

Out of the 25 designated Full Service Schools, 07 are Secondaries and 18 are Primaries. 06 schools (Harry Oppenheimer, SJ v/d Merwe, Thohoyandou, Ben Viljoen, Raeleng) performed above the National benchmark except for 01 (Mammoka). Presented learners at National and Provincial Level. Each of the 25 schools have been allocated an upliftment fund to ensure that there is adequate support to learners experiencing barriers to learning and ICT integrated teaching and learning. Accountability sessions are held and reports submitted to indicate how the funds are used.

250 educators, SMT's, Curriculum Advisors, ECD practitioners have been trained on EWP6, SIAS, Concessions and how to do early identification and intervention for learners experiencing barriers to learning. SLED has supported Bosele Special School in the strengthening of SASL teaching according to CAPS prescripts. All 25 FSS have conducted Strategic planning sessions with the whole staff and SGB's on how to address gaps that have been identified through SIP, APIP and SDP.

**Learner and Teacher Support Material:**

The provision of Learning and Teaching Support Material (LTSM) to all public ordinary schools (3 679) has been centralized for both Section 20 and 21 schools. The Supply Chain management has procured Scholastic Stationery, Textbooks and Prescribed books for 3 679 public schools as follows:

**Textbooks and Prescribed Books:** Text and Prescribed books are procured directly from the Publishers and delivered into the central warehouse managed by the managing agent, Skynet SA, responsible for the distribution to the respective schools in each District in accordance with individual orders as follows: -

Total No. of Schools	Total No. of schools which placed orders	Total No. of schools delivered	Variance	Comments/Challenges
3 679	3 463	3 463	None	All public schools are offered and opportunity to order Text and Prescribed Books according to their needs and delivery was 100%. The total number of 216 Schools did not placed orders as they still have enough stock for 2022 academic year.

The Supply Chain Management has put systems in all Districts to manage queries related to orders, shortages/surpluses. All Districts have been requested to reconcile deliveries and consolidate shortages and/or surpluses for submission to Head Office to be delivered as and when reported.

**Scholastic Stationery:** The Supply Chain Management ordered stationery packs based on EMIS learner number (enrolment) per School per Grade which has been delivered as follows:-

Total No. of Schools	Total No. of schools Delivered	Variance	Comments/Challenges
3 679	3 679	None	The delivery to schools was 100% and shortages for some learners was reported due to:- a) Learner movement b) Inaccurate enrolment/phases

**National School Funding Norms and Standards:** All schools are allocated funds that they use to pay for goods and services. Public ordinary schools receive funds as published by the Minister of Education as transfers to institutions. The funds are used by schools to run their daily activities including payments for water and lights to municipalities and Eskom. The Department has been complying with minimum amounts payable to public schools as gazetted by the Minister for more than five years, unlike in the past.

Public ordinary schools are classified per quintiles 1 to 5. Quintiles 1, 2 and 3 do not charge school fees. Learners attend for free. R2.505 billion has been budgeted for both Learner and Teacher Support Material (R714.0 million) and transfers to school for running costs (R1.791 billion). An amount of R5.6 million was budgeted for compensation for fee exemption, but payment was not made because Schools that applied for fee exemptions in 2021/22 did not meet the requirements in terms of the documents to support the application despite the being trained by the Head office on what to include with the application.

Based on that, no transfer for fee exemption compensation was made in 2021/22 financial years. The 5.6 million provision was shifted during adjustment. Transfers in terms of Norms and Standards for School Funding have been effected in May and November 2021 and all public ordinary schools, independent schools and special schools received their funds as expected. The Department will continue to comply with National Norms and Standards for School Funding in 2021/22 financial year and schools will receive transfers on time as gazetted by the Minister. Small schools have received a minimum of R35 598.00 and they are not paid per learner.

The National minimum figures as published by the Minister per Quintile per learner are as per table below:

**National table of targets for the school allocation (2022 – 2024)**

	2022	2023	2024*
NQ1 – NQ3	1,536	1,610	1,674
NQ4	770	803	839
NQ5	266	277	290
<b>No fee threshold</b>	<b>1,536</b>	<b>1,602</b>	<b>1,674</b>
<b>Small schools: National fixed amount</b>	<b>35,598</b>	<b>37,129</b>	<b>38,800</b>

\* 2024 figures inflation adjusted – Consumer price index (CPI) projected inflation rate adjusted

**Outlook for the coming financial year (2022/23)**

The 2022/23 Plans will be implemented in a materially improved environment, unlike during the past two financial years when Covid-19 impacted negatively on education and projects could not be implemented as planned. It is important to highlight that, greater efforts will be directed at recovering lost teaching and learning so that learners across the system have strong foundation for further learning and deeper understanding of the content at each level.

During the State of the Nation Address (SONA) in February 2019, the President announced that the country would proceed towards two years of compulsory pre-school for all children before they enter Grade 1. The President also reiterated that the responsibility of ECD centres would be migrated from LDSD to LDoE. This is in line with Government policy that there should be systematic relocation of the responsibility for ECD from LDSD to LDoE.

The department is working closely with the Department of Social Development to complete the relocation of ECD to education. The 2022/23 budget includes the ECD function shift from LDSD to LDoE. We also plan to strengthen our ECD as it provides a firm foundation for learning in GET, FET bands and ultimately higher education institutions.

The 2022/23 budget will put more emphasis on the following areas, which will contribute directly to the Department's core mandate:

**Improvement of the Quality of Teaching and Learning:** The Department is committed to improve learner performance across all the grades so that our learners exit the system with the firm foundation for further studies and engagement with other responsibilities. The Department has started implementing e-learning and will continue to enhance teaching and learning using e-learning at our schools. An amount of R 312.718 million has been provided for e-learning. This will increase the number of learners who will have access to e-learning gadgets.

**Teacher Development and Support:** As part of improving teaching and learning, the Department will continue to invest in continuous professional development of teachers as well as ensuring proper and efficient functioning of districts and circuit offices. This will definitely lead to improved learner performance across the system.

**National School Nutrition Programme (NSNP):** The Department has targeted to feed 1 659 578 learners with nutritious food and to continue providing 165 SMME's and 10 460 food handlers with job opportunities in the 2022/23 financial year.

**Provisioning of Scholar Transport:** The Department targeted 663 schools with 80 484 learners as beneficiaries of the programme. The programme is contributing a great deal in the empowerment of SMMEs in the province. 834 routes with a total of 28 450 KMs will be advertised in 2022/23 in order for the department to continue ferrying learners to schools. The programme will continue improving punctuality at schools as learners will no longer be arriving late at schools due to distance travelled.

**Infrastructure Development:** The demand for infrastructure across the province is well documented as per the norms and standards for school infrastructure. This is a matter that is receiving our undivided attention in order to create safe and favourable environment for educative teaching and learning in our schools. The infrastructure needs of our educational institutions will be taken care of to nurture and create conducive teaching and learning environment. The Infrastructure budget will be utilized towards new and replacement of infrastructure; upgrading of existing infrastructure; refurbishment, rehabilitation and renovations of existing infrastructure (including storm damaged schools); as well as maintenance and repairs of existing infrastructure. In order to further improve teaching and learning conditions, the Department is planning to undertake major upgrades and additions to needy schools across all the 10 educational districts in the Province. This investment will ensure major improvement of the teaching and learning environment particularly for schools in the rural areas, where there are dilapidated structures.

**Early Childhood Development:** This programme remains a priority of Government; therefore, the Department has put this on its priority list. On this aspect we will continue to work very hard to ensure that our ECD practitioners are appropriately qualified. The department will have to explore ways to ensure that there is improvement on the supply of other infrastructure resources required to enhance provisioning of services for early childhood learners.

**Learner and Teacher Support Material:** In the 2022/23 financial year, the Department will implement a hybrid procurement method for e-Textbooks and hard copies for Public Ordinary Schools for 2023 Academic Year. As part of LTSM, the Department is also responsible for the provision of Scholastic Stationery for all Public Ordinary Schools. The Department will continue to

use LTSM procurement as a catalyst for the empowerment of youth, women and persons living with disabilities in the Province.

**National School Funding Norms and Standards:** All schools are allocated funds that they use to pay for goods and services. Public ordinary schools receive funds as published by the Minister of Education as transfers to institutions. The funds are used by schools to run their daily activities including payments for water and lights to municipalities and Eskom. The Department has been complying with minimum amounts payable to public schools as gazetted by the Minister. Public ordinary schools are classified per quintiles 1 to 5. Quintiles 1, 2 and 3 do not charge school fees. Learners attend for free. More than R2.5 billion has been budgeted for both Learner and Teacher Support Material and transfers to school for running costs. Transfers in terms of Norms and Standards for School Funding will be effected in May and November 2021 and all public ordinary schools, independent schools and special schools will receive their funds as expected. The Department will continue to comply with National Norms and Standards for School Funding in 2022/23 financial year and schools will receive transfers on time as gazetted by the Minister.

## Reprioritisation

**Administration:** Under office of the MEC sub programme, a reprioritization of R0.200 million was done from travelling and subsistence to contractors for the procurement of live streaming services for MEC activities.

A reprioritization was done under corporate services sub programme of R0.700 million from audit cost that was over allocated and it was reprioritised to Operating lease (R0.361 million); Consumable supplies (R0.244 million) and Contractors amounting to R0.095 million for the live streaming activities under communication section for all the departmental activities. Further amount of R11.449 million was reprioritised to machinery and equipment from travelling and subsistence under programme 5 for finance lease and other working resources required by the officials.

Under Education management, reprioritization was done to travel and subsistence for School monitoring and support amounting to R13.255 million from transfer and subsidies in programme 2 which was over allocated.

An amount of R4.246 million was reprioritised under EMIS from travelling and subsistence to computer services amounting to R2.000 million for SITA to Provide Service for LURITS and Business Intelligence via Transversal Contract and R1.146 million for training EMIS official and R1.100 million for the Procurement of laptops, desktops & storage media for data management.

**Public Ordinary School Education:** An amount of R3.642 million for school furniture was reprioritised from primary schools to secondary schools to simplify the procurement process.

An amount of R5.057 million under secondary school sub programme reprioritised to catering departmental activities from travelling and subsistence (R3.003 million) and contractors (R2.054 million). The reprioritised budget is for the Training and Development priority and also Learner Attainment priority for extra classes and camps.

An amount of R53.000 million was reprioritised from inventory other supplies to computer services for E-learning for the purpose of licensing of the tablets that the department is intending to procure for the learners.

R2.158 million has been reprioritised from communication to consumable supplies for the procurement of memory sticks that will be loaded with study guides that will be distributed to schools for extra classes amounting to R1.000 million and also R1.158 million for the awards for the purpose of annual teacher's awards.

Under NSNP sub programme, an amount of R17.052 million was reprioritised from Agency and support / outsourced services to transfers and subsidies for eating utensils, fuel and honoraria. An amount of R2.166 million was reprioritised from travelling and subsistence to building and other fixed structure for the procurement of mobile kitchens.

Under Maths, Science and Technology sub programme, an amount of R28.000 million reprioritised from inventory other supplies (R15.107 million); training and development (R7.221 million); travelling and subsistence (R4.129 million); CoE (R0.889 million) and R0.654 million from registration fees to transfer to schools to procure learning resources.

**Public Special School Education:** An amount of R4.000 million was reprioritised to special schools from public secondary schools under inventory other supplies for the transfer to special schools for norms and standards.

An amount of R1.151 million was reprioritised from minor assets (R0.825 million) and communication (R0.325 million) to inventory other supplies for the procurement of wheelchairs and school furniture for the learners with special needs under Learners with Profound Intellectual Disabilities Grant. Further amount of R1.115 million was reprioritised from Transport equipment to building and fixed structure for the procurement of mobile storage.

**Early Childhood Development:** An amount of R19.133 million was reprioritised to inventory assets for distribution for the procurement of jungle gyms which is part of learning for early childhood development from LTSM (R15.485 million); catering (R0.123 million); consumable supplies (R1.045 million); Consumable: Stationery, printing and office supplies R0.620 million and transfers and subsistence (R1.860 million).

EPWP equitable share was reprioritised from Pre Grade R Training to special project from Transfers and Subsidies (R39.617 million) to Agency and support / outsourced services (R31.812 million) to pay stipend to EPWP workers and also for training (R7.805 million).

**Infrastructure Development:** An amount of R512.845 million from Building and fixed structure and R0.700 million from intangible assets and R0.255 million from consumable supplies has been reprioritised to Rental and hiring (R73.800 million); Inventory other supplies (R47.000 million) and Property payment (R393.000 million).

**Examination and Education Related Services:** An amount of R5.505 million was reprioritised to catering departmental activities from consumable printing and stationery under examination sub programme for June, supplementary and final exam marking.

Under Special Projects funds reprioritized from medical supplies (R79.887 million) to Transfers and Subsidies for stipends (R25.449 million) and medical supplies budget to be transferred to schools (R51.422 million) and also UIF (R3.016 million) for COVID-19.

## Procurement

Supply Chain Management will be engaged in providing support to end-users by procuring Sanitary dignity towels for 197 000 girls. Scholar transport bids for 834 routes including new routes will be advertised and awarded to assist learners who travel long distances. The department will continue with Phase two for the procurement of E-Education gadgets for learners. Mobile classrooms' School furniture will be purchased and Outdoor equipment (LTSM for foundation phase) will also be purchased. National School Nutrition Programme food stuffs will be procured through existing contracts. In order to further improve teaching and learning conditions, the Department is planning to undertake major upgrades and additions across all the 10 educational districts in the Province in the new financial year.

Maintenance of schools' infrastructure has received a huge allocation in accordance with the grant framework and there is also new provision for storm damaged schools. These investments will ensure major improvement of the teaching and learning environment particularly for schools in the rural areas.

## Receipts and financing

Table 3.1 (a) below provides summary of total departmental receipts over the seven-year period.



Table 3.1(a) : Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	27 883 220	29 336 292	29 953 038	29 003 471	32 022 442	32 956 864	32 586 001	32 814 280	32 465 324
Conditional grants	2 385 382	2 376 423	2 359 285	2 922 144	3 042 803	3 042 803	3 162 676	3 229 293	3 373 623
<i>Maths, Science And Technology Grant</i>	46 885	5 569	69 863	48 143	52 245	52 245	49 721	49 592	51 828
<i>National School Nutrition Programme Grant</i>	1 218 191	1 287 930	1 231 100	1 456 918	1 504 387	1 504 387	1 529 904	1 568 178	1 638 605
<i>Learners With Profound Intellectual Disabilities Grant</i>	20 934	25 669	26 252	32 666	34 151	34 151	34 451	34 228	35 023
<i>Epwp Incentive Grant</i>	1 759	2 365	1 773	2 080	2 080	2 080	2 702	-	-
<i>Epwp Social Sector Grant</i>	12 782	13 690	19 964	21 215	21 215	21 215	18 354	-	-
<i>Education Infrastructure Grant</i>	953 326	635 936	996 196	1 334 570	1 399 810	1 399 810	1 315 811	1 371 984	1 433 659
<i>Hiv And Aids (Life Skills Education) Grant</i>	19 938	23 667	14 137	26 552	28 915	28 915	26 875	27 036	28 226
<i>Early Childhood Development Grant</i>	-	-	-	-	-	-	184 858	178 275	186 282
Departmental receipts	565 904	594 199	626 880	660 732	660 732	660 732	696 411	727 750	760 498
<b>Total receipts</b>	<b>30 834 506</b>	<b>32 306 914</b>	<b>32 939 203</b>	<b>32 586 347</b>	<b>35 725 977</b>	<b>36 660 399</b>	<b>36 445 088</b>	<b>36 771 323</b>	<b>36 599 445</b>

The department is financed by Equitable Share, Conditional grants and Own Revenue sources. Equitable share account for 89.4 percent, 89.2 percent and 88.7 percent in 2022/23, 2023/24 and 2024/25 respectively.

The budget baselines were based on the final allocations for 2022/23 – 2024/25 MTEF with CPI Adjustment reduction of 1.0 percent (5.4 to 4.4), 0.2 percent (4.4 to 4.2) and 0.2 percent (4.5 to 4.3) at R324.865 million, R64.973 million and R67.153 million over the MTEF. Compulsory Equitable Share CoE reduction was exercised at R4.058 billion in 2022/23 and R3.029 billion in 2023/24 and 2024/25 respectively. Further fiscal reductions of R473.095 million and R851.410 million as directed were factored in 2022/23 and 2023/24 respectively. In addition, the declined baselines after the cut were again revised upwards through additional allocation provided to cover CoE once-off costs for Non-pensionable allowance in 2022/23 and a further additional amount has been received as fiscal re-allocation over the MTEF at R881.048 million, R1.494 billion and R1.437 billion respectively. The Compulsory Equitable Share CoE reduction gave rise to uncontrollable CoE budget pressure, and as a result, an amount of R320.0 million, R333.760 million and R348.779 million were also added back to CoE item over the MTEF in an attempt to align the allocation with Adjustment budget.

The Equitable share allocation includes Early Childhood Development Function Shift allocation for the next three financial years at R316.814 million, R335.900 million and R350.118 million; Sanitary Dignity Project at R35.345 million, R36.903 million and R36.903 million over the MTEF; Presidential Youth Employment Initiative for Phase three in 2022/23 and Phase four in 2023/24 at R882.381 million and R884.669 million respectively; R200.0 million was provided for Infrastructure – Storm Damage Schools and a total of R300.0 million was also provided for e – Education priority over the MTEF at R100.0 million per financial year.

Conditional Grants contribute 8.7 percent in the first year and 8.8 percent and 9.2 percent in the two outer years. Total allocations have increased from R2.929 billion, R3.052 billion and R3.052 billion in the 2021 baseline allocation to R3.163 billion, R3.229 billion and R3.374 billion in the final

allocation over the MTEF. The allocation includes Early Childhood Development (ECD) Conditional Grant Function Shift at R184.858 million, R178.275 million and R186.282 million over the MTEF.

Department's own receipts accounts for 1.9 percent in 2022/23, 2.0 percent and 2.1 percent in 2022/23 and 2023/24 respectively. Equitable share increased by 12.4 percent in 2022/23 when compared to the main appropriation in 2021/22 and increased minimally by 0.7 percent in 2023/24 and declined by 1.1 percent in the outer year. Conditional Grants increased by 8.2 percent, 2.1 percent and 4.5 percent in 2022/23, 2023/24 and 2024/25 respectively.

## Departmental receipts collection

Table 3.1(b) provides summary of total departmental receipts over the seven-year period.

Table 3.1 (b) : Summary of departmental receipts collection: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services of	31 777	33 900	32 458	35 707	33 680	33 680	39 478	41 215	43 194
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on l	-	-	243	-	500	500	-	-	-
Sales of capital assets	1 463	-	-	-	1 000	1 000	-	-	-
Transactions in financial assets	12 324	44 982	18 844	17 527	18 054	18 054	21 428	22 371	23 445
<b>Total departmental receipts</b>	<b>45 563</b>	<b>78 882</b>	<b>51 545</b>	<b>53 234</b>	<b>53 234</b>	<b>53 234</b>	<b>60 906</b>	<b>63 586</b>	<b>66 639</b>

The main source of revenue is Commission on Insurance. The budget of the Department is growing by 14.4 percent in 2022/23 when compared with the main appropriation in 2021/22, 4.4 percent in 2023/24 and 4.8 percent in the outer year. The growth is mainly influenced by anticipated increase collection on commission on insurance.

## Donor funding

Table 3.1(c) provides summary of total donor funding received by the department over the seven-year period.

Table 3.1 (c) : Summary of departmental donor funding : Education

Name of Donor	Outcome			Main Appropriation	Adjusted Appropriation 2021/22	Revised Estimates	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
134 Donors	17 950	23 154	3 887	174 952	174 952	174 952	105 035	58 230	60 953
<b>Total donor funding</b>	<b>17 950</b>	<b>23 154</b>	<b>3 887</b>	<b>174 952</b>	<b>174 952</b>	<b>174 952</b>	<b>105 035</b>	<b>58 230</b>	<b>60 953</b>

The department received 134 donor funding from 2018/19 to 2024/25 financial year. Amongst others, the donations are assisting the schools with infrastructure delivery which includes building of sport centres, drilling and boreholes, school furniture, school uniform, sanitary towels, wheelchairs and diapers for special schools, library books, foundation phase practitioners training courses and materials, foundation phase learning and reading materials for language, literacy and numeracy programmes as well as provision of support on whole school development.

## Payment Summary

### Key assumptions

The following general assumptions were made by the department in formulating the 2022/23 budget as guided by the treasury guidelines:

- Revised CPI of 4.2 percent, 4.3 percent and 4.5 percent in 2022/23, 2023/24 and 2024/25 respectively.
- No provision for cost of living adjustment through-out the MTEF as advised in the technical guidelines published by National Treasury.
- The full implication of personnel-related costs, including medical aid contributions, homeowner's allowance and other costs associated with personnel have been taken into account in the Compensation of Employees budget.

### Programme summary

The services of the department are classified under seven (7) programmes which are Administration, Public Ordinary School Education, Independent Schools subsidies, Public Special Schools Education, Early Childhood Development, Infrastructure Development and Examination and Education Related Services.

Table 3.2 (a) and 3.2 (b) below provides a summary of payments and estimates per programme and economic classification over seven-year period.

**Table 3.2. (a) : Summary of payments and estimates by programme: Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	2 015 765	1 963 725	1 787 939	1 880 419	1 900 319	2 150 497	1 895 615	1 906 639	1 990 890
2. Public Ordinary School Education	26 371 710	27 831 042	28 010 248	27 434 793	29 481 364	29 907 088	29 668 173	30 070 019	30 526 642
3. Independent School Subsidies	128 399	138 684	147 994	150 992	150 992	150 992	153 527	160 282	167 975
4. Public Special School Education	535 385	556 065	553 061	586 085	587 570	589 370	595 283	619 525	646 706
5. Early Childhood Development	159 999	209 810	164 402	191 096	154 425	153 833	644 923	669 571	698 760
6. Infrastructure Development	954 225	636 882	996 511	1 336 570	1 401 810	1 401 810	1 533 690	1 377 620	1 439 459
7. Examination And Education Related Services	513 581	617 552	1 279 048	1 006 392	2 049 497	2 306 809	1 953 877	1 967 667	1 129 013
<b>Total payments and estimates</b>	<b>30 679 064</b>	<b>31 953 760</b>	<b>32 939 203</b>	<b>32 586 347</b>	<b>35 725 977</b>	<b>36 660 399</b>	<b>36 445 088</b>	<b>36 771 323</b>	<b>36 599 445</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>27 197 501</b>	<b>28 862 702</b>	<b>28 706 328</b>	<b>28 386 803</b>	<b>30 678 825</b>	<b>31 498 923</b>	<b>30 879 808</b>	<b>31 212 461</b>	<b>31 564 354</b>
Compensation of employees	24 725 638	26 230 009	26 114 714	24 915 419	26 917 541	27 663 851	26 924 236	27 174 105	27 498 544
Goods and services	2 471 863	2 632 693	2 591 614	3 471 384	3 761 284	3 835 072	3 955 572	4 038 356	4 065 810
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>2 523 417</b>	<b>2 479 244</b>	<b>3 545 669</b>	<b>2 927 696</b>	<b>3 926 608</b>	<b>4 040 932</b>	<b>4 359 492</b>	<b>4 500 540</b>	<b>3 918 645</b>
Provinces and municipalities	274	293	288	372	417	417	427	444	463
Departmental agencies and accounts	77 012	81 502	68 566	65 945	87 056	87 056	86 716	89 724	78 908
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	2 018 906	2 117 806	3 188 507	2 632 949	3 610 676	3 610 676	4 018 485	4 148 353	3 567 206
Households	427 225	279 643	288 308	228 430	228 459	342 783	253 864	262 019	272 068
<b>Payments for capital assets</b>	<b>958 146</b>	<b>611 814</b>	<b>687 206</b>	<b>1 271 848</b>	<b>1 120 544</b>	<b>1 120 544</b>	<b>1 205 788</b>	<b>1 058 322</b>	<b>1 116 446</b>
Buildings and other fixed structures	928 604	590 286	673 391	1 233 063	1 078 693	1 078 693	1 170 769	1 026 264	1 082 451
Machinery and equipment	29 542	21 528	13 815	37 785	41 851	41 851	34 019	32 058	33 995
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	1 000	–	–	1 000	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>30 679 064</b>	<b>31 953 760</b>	<b>32 939 203</b>	<b>32 586 347</b>	<b>35 725 977</b>	<b>36 660 399</b>	<b>36 445 088</b>	<b>36 771 323</b>	<b>36 599 445</b>

The overall budget has been increased by 11.8 percent year on year from R32.586 billion in 2021/22 to R36.445 billion in 2022/23. The two outer years of the MTEF allocation is R36.771 billion in 2023/24 and R36.599 billion with an increase of a positive 0.9 percent and a negative 0.5 percent respectively. When comparing baselines of the same financial year, there is an increase of R3.723 billion or 11.4 percent from R32.722 billion 2021/22 original baseline to R36.445 billion 2022/23 final allocation. The middle year of the MTEF shows an increase of R3.258 billion or 9.7 percent from R33.513 billion 2021/22 original baseline to R36.771 billion 2022/23 final allocation.

Public Ordinary School Education received a share of 81.4 percent, 81.8 percent and 83.4 percent in 2022/23, 2023/24 and 2024/25 respectively.

**Compensation of Employees** increased by 8.1 percent in 2022/23 and fluctuated to a minimal positive growth rate of 0.9 percent and 1.2 percent in 2023/24 and 2024/25 respectively. The year on year increase is more than the revised CPI of 4.2 percent due to Early Childhood Development function shift CoE budget, R854.612 million Non-Pensionable Allowance provision and an additional amount of R881.448 million for fiscal re-allocation made available as set out in the allocation letter. Further additional amount of R320.0 million has been provided in the CoE budget in order to ensure that unauthorised expenditure is avoided.

**Goods and Services** increase by 13.9 percent, 2.1 percent and 0.7 percent over the MTEF respectively. The increase is mainly due to the prioritisation of procuring and licensing e-learning tablets, procurement of school furniture for the new mobile classrooms in line with compliance to COVID-19 social distancing, maintenance of school infrastructure as well as increase in provision of rental and hiring of mobile chemical toilets also in support of social distancing and hygiene.

**Transfers and subsidies** increased by 48.9 percent, 3.2 percent and fluctuate to a negative 12.9 percent in the 2022/23, 2023/24 and 2024/25 respectively. The increase is mainly from transfers to schools for the payment of cleaners and screeners in response to COVID-19, transfers to schools for the payment of teachers and general assistants under Presidential Youth Employment Initiative (PYEI), transfers to ECD Centres function shift and the adjustment of School Funding Norms and Standards as per learner numbers. Payment to SETA and Leave gratuities also reflects increase in allocation. The decline in the outer year is due to PYEI allocation which has been provided for only in the 1<sup>st</sup> two years.

**Payments of Capital Assets** decreased by 5.2 percent and 12.2 percent in the first two years due to the decline in the Education Infrastructure Grant allocation and Infrastructure storm damaged schools provision made only in 2022/33 respectively. The outer year of the MTEF improved to a positive growth rate of 5.5 percent respectively.

## Infrastructure payments

### Departmental infrastructure payment

The table 3.3 (a) below provides a summary of infrastructure expenditure and estimates for the seven-year period.

Table 3.3 (a) : Summary of provincial infrastructure payments and estimates by category: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Existing infrastructure assets</b>	<b>839 446</b>	<b>393 277</b>	<b>409 902</b>	<b>1 023 613</b>	<b>565 538</b>	<b>565 538</b>	<b>935 367</b>	<b>780 597</b>	<b>837 436</b>
Maintenance and repairs	20 698	11 841	1 158	24 000	23 795	23 795	77 879	68 336	74 300
Upgrades and additions	688 720	316 606	187 646	944 124	486 254	486 254	590 488	645 261	696 136
Refurbishment and rehabilitation	130 028	64 830	221 098	55 489	55 489	55 489	267 000	67 000	67 000
<b>New infrastructure assets</b>	<b>77 337</b>	<b>209 100</b>	<b>264 647</b>	<b>233 450</b>	<b>533 450</b>	<b>533 450</b>	<b>310 000</b>	<b>310 000</b>	<b>315 000</b>
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure leases</b>	-	-	-	-	-	-	-	-	-
<b>Non infrastructure</b>	<b>38 268</b>	<b>34 496</b>	<b>321 962</b>	<b>79 507</b>	<b>302 822</b>	<b>302 822</b>	<b>288 323</b>	<b>287 023</b>	<b>287 023</b>
<b>Total department infrastructure</b>	<b>955 051</b>	<b>636 873</b>	<b>996 511</b>	<b>1 336 570</b>	<b>1 401 810</b>	<b>1 401 810</b>	<b>1 533 690</b>	<b>1 377 620</b>	<b>1 439 459</b>

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

The Education Infrastructure Programme includes an additional amount of R200.0 million provided for the Infrastructure storm damaged schools, an amount of Maintenance ECD Conditional grant function shift at R15.879 million, R3.636 million and R3.800 million over the MTEF and an amount of R2.0 million through-out the MTEF for equitable share maintenance projects respectively. The Education Infrastructure Grant allocation is R1.315 billion in 2022/23, R1.372 billion in 2023/24 and R1.434 billion 2024/25 respectively. The grant include HR capacitation earmarked amount of R21.323 million over the MTEF. The department prioritizes the allocations towards eradication of inappropriate school infrastructure, provision of sanitation facilities, and maintenance of existing infrastructure. The Department of Public Works Roads and Infrastructure continue to be the implementing agent of choice in compliance with the resolution of the Provincial EXCO. However,

sanitation projects will be implemented through CSIR, MVULA Trust and toilets maintenance through LEDA.

## Programme description

### Programme 1: Administration

**Programme purpose:** To provide overall management of and support to the education system.

#### Programme objectives

The branch is comprised of the following sub-programmes:

- *Office of the MEC* - To provide for the functioning of the offices of the Member of the Executive Council (MEC).
- *Corporate Services* - To provide management services that are not education specific.
- *Education Management* - To provide education management services.
- *Human Resource Development* - To provide human resource development for head office based staff.
- *Education management information system* - To provide for education management system in the province.

Table 3.4 (a) and 3.4 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

*Programme 1 includes MEC total remuneration package: R1.9 million*

**Table 3.4. (a) : Summary of payments and estimates by sub-programme: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Mec	9 376	11 426	7 386	12 390	12 390	11 639	10 891	10 892	12 946
2. Corporate Services	556 293	432 543	368 488	441 764	440 411	569 483	444 225	448 680	467 623
3. Education Management	1 356 161	1 436 598	1 356 340	1 333 184	1 354 459	1 476 302	1 345 972	1 350 246	1 410 732
4. Human Resource Development	56 391	38 368	16 671	44 021	43 999	44 013	43 939	43 939	46 086
5. (Emis) Educationmanagement Information Systems	37 544	44 790	39 054	49 060	49 060	49 060	50 588	52 882	53 503
<b>Total payments and estimates</b>	<b>2 015 765</b>	<b>1 963 725</b>	<b>1 787 939</b>	<b>1 880 419</b>	<b>1 900 319</b>	<b>2 150 497</b>	<b>1 895 615</b>	<b>1 906 639</b>	<b>1 990 890</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 770 566</b>	<b>1 877 245</b>	<b>1 737 564</b>	<b>1 817 338</b>	<b>1 833 401</b>	<b>2 019 248</b>	<b>1 826 213</b>	<b>1 836 638</b>	<b>1 918 343</b>
Compensation of employees	1 468 461	1 544 563	1 474 303	1 511 745	1 511 745	1 682 031	1 513 634	1 518 632	1 586 938
Goods and services	302 105	332 682	263 261	305 593	321 656	337 217	312 579	318 006	331 405
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>226 054</b>	<b>67 168</b>	<b>39 402</b>	<b>32 662</b>	<b>32 707</b>	<b>97 038</b>	<b>40 514</b>	<b>41 687</b>	<b>43 077</b>
Provinces and municipalities	274	293	288	372	417	417	427	444	463
Departmental agencies and accounts	-	-	-	10	10	10	10	10	10
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	225 780	66 875	39 114	32 280	32 280	96 611	40 077	41 233	42 604
<b>Payments for capital assets</b>	<b>19 145</b>	<b>19 312</b>	<b>10 973</b>	<b>30 419</b>	<b>34 211</b>	<b>34 211</b>	<b>28 888</b>	<b>28 314</b>	<b>29 470</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	19 145	19 312	10 973	30 419	34 211	34 211	28 888	28 314	29 470
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 015 765</b>	<b>1 963 725</b>	<b>1 787 939</b>	<b>1 880 419</b>	<b>1 900 319</b>	<b>2 150 497</b>	<b>1 895 615</b>	<b>1 906 639</b>	<b>1 990 890</b>

**Compensation of employees** increased minimally by 0.1 percent year on year, 0.3 percent in 2023/24 and continue to increase to 4.5 percent in the outer year 2024/25 respectively.

**Goods and services** increased by 2.3 percent, 1.7 percent and 4.2 percent in 2022/23, 2023/24 and 2024/25 respectively. The low increase is due to fiscal reduction on the equitable share to support fiscal consolidation. The reductions in the budget implies that cost containment measures must be enforced to protect service delivery and do more with the resources made available.

**Transfers and subsidies** increase by 24.0 percent in 2022/23 which is mainly on Household: Leave gratuities, 2.9 percent and 3.3 percent in 2023/24 and 2024/25 respectively.

**Payment of Capital Assets** decline by 5.0 percent and 2.0 percent in 2022/23 and 2023/24 due to the reprioritization of the budget for the purchase of fleet to fund COVID-19 Response, however, in the outer year the allocation increased by 4.1 percent.

## Service delivery measures

### Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS), or at	3 732	3 701	3 701	3 701
Number of Public schools that can be contacted electronically (e-mail)	1	3 701	3 701	3 701
Percentage of expenditure going towards non- personnel items	19.3%	0	0	0
Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time dur	1 600	1 600	1 700	1 700

## Programme 2: Public Ordinary School Education

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

### Programme objective

The branch is comprised of the following sub-programmes:

- *Public Primary Schools* - To provide education for the Grades 1 to 7 phase at specific public ordinary primary schools.
- *Public Secondary Schools* - To provide education for the Grades 8 to 12 phase at specific public ordinary secondary schools.
- *National School Nutrition Programme* - To provide identified poor and hungry learners in primary schools with the minimum food they need to learn effectively in schools.
- *Human Resource Development* - To support human resource development activities.
- *In School sport and culture* - To support school sport and cultural activities.
- *Maths, Science and Technology Grant* - To promote Maths and Science at identified schools.

Table 3.5 (a) and 3.5 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

**Table 3.5. (a) : Summary of payments and estimates by sub-programme: Programme 2: Public Ordinary School Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Public Primary Level	13 108 004	14 197 785	14 359 831	13 389 164	14 889 164	15 074 207	14 834 004	14 938 779	15 094 852
2. Public Secondary Level	11 975 489	12 310 339	12 328 896	12 515 090	13 010 090	13 250 771	13 229 066	13 487 923	13 714 631
3. Human Resource Development	10 612	14 954	19 988	15 794	15 794	15 794	15 794	15 794	16 505
4. National School Nutrition Programme Grant	1 218 159	1 287 931	1 231 100	1 456 918	1 504 387	1 504 387	1 529 904	1 568 178	1 638 605
5. School Sport,Culture And Media Services	12 561	14 464	570	9 684	9 684	9 684	9 684	9 753	10 221
8. Maths,Science And Technology Grant	46 885	5 569	69 863	48 143	52 245	52 245	49 721	49 592	51 828
<b>Total payments and estimates</b>	<b>26 371 710</b>	<b>27 831 042</b>	<b>28 010 248</b>	<b>27 434 793</b>	<b>29 481 364</b>	<b>29 907 088</b>	<b>29 668 173</b>	<b>30 070 019</b>	<b>30 526 642</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>24 343 884</b>	<b>25 732 284</b>	<b>25 799 925</b>	<b>25 178 724</b>	<b>27 148 167</b>	<b>27 526 460</b>	<b>27 265 446</b>	<b>27 568 197</b>	<b>27 887 776</b>
Compensation of employees	22 390 411	23 775 518	23 769 106	22 483 445	24 483 445	24 801 311	24 455 948	24 673 962	24 888 817
Goods and services	1 953 473	1 956 766	2 030 819	2 695 279	2 664 722	2 725 149	2 809 498	2 894 235	2 998 959
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 020 030</b>	<b>2 098 524</b>	<b>2 210 323</b>	<b>2 255 669</b>	<b>2 329 297</b>	<b>2 376 728</b>	<b>2 398 582</b>	<b>2 496 499</b>	<b>2 632 371</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 026	3 119	3 516	3 551	3 932	3 932	4 117	4 517	5 217
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 820 486	1 897 821	1 970 887	2 069 503	2 142 750	2 142 750	2 194 840	2 285 982	2 413 181
Households	196 518	197 584	235 920	182 615	182 615	230 046	199 625	206 000	213 973
<b>Payments for capital assets</b>	<b>7 796</b>	<b>234</b>	<b>-</b>	<b>400</b>	<b>3 900</b>	<b>3 900</b>	<b>4 145</b>	<b>5 323</b>	<b>6 495</b>
Buildings and other fixed structures	-	-	-	-	3 500	3 500	2 166	2 888	3 200
Machinery and equipment	7 796	234	-	400	400	400	1 979	2 435	3 295
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>26 371 710</b>	<b>27 831 042</b>	<b>28 010 248</b>	<b>27 434 793</b>	<b>29 481 364</b>	<b>29 907 088</b>	<b>29 668 173</b>	<b>30 070 019</b>	<b>30 526 642</b>

The budget increased by 8.1 percent in 2022/23 from R27.435 billion to R29.668 billion and continues to increase by of 1.4 percent and 1.5 percent in 2023/24 and 2024/25 respectively. Out of the total budget, R2.553 billion earmarked for Norms and Standards for School Funding in 2022/23, an amount of R1.787 billion has been provided for running costs, R20.0 million is for no-fee schools and R745.981 million for procurement of LTSM for all quintiles in 2022/23 financial year. The budget for LTSM consists of funding for textbooks and scholastic stationery (R729.454million), and transport contractors for distribution of LTSM (R15.0 million) and Warehouse leases (R2.839 million).

**Compensation of Employees** increase by 8.8 percent year on year is due to additional provisions for Non-pensionable allowance and fiscal re-allocation in order to cover part of the CoE budget shortfall resulted from the huge budget cut. The two outer years of the MTEF shows an insignificant increase of 0.9 percent.

**Goods and Services** increased by 4.2 percent in 2022/23, 3.0 percent in 2023/24 and 3.6 percent in 2024/25. The increase is as a result of the prioritised funding for e-learning, school furniture and increase in the NSNP grant allocation.

**Transfers and Subsidies** increased by 6.3 percent, 4.1 percent and 5.4 percent in 2022/23, 2023/24 and 2024/25 respectively as a result of the increase in the NSNP grant allocation and per capita amount for Norms and Standards as published in the 2022 Resource Target List.

## Service Delivery Measures

### Service delivery measures - Programme 2: Public Ordinary School Education

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of schools provided with multi-media resources	4	6	8	8
Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy	1 613 999	1 613 999	1 613 999	1 613 999
Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	1	1	1	1
Percentage of learners in schools that are funded at a minimum level	1	1	1	1
Number of educators with training on inclusion	200	400	600	600
Number of educators trained in Literacy/Language content and methodology	2 100	2 200	2 200	2 200
Number of educators trained in Numeracy/Mathematics content and methodology	2 100	2 200	2 200	-

## Programme 3: Independent School Subsidies

**Programme purpose:** To support independent schools in accordance with the South African Schools Act.

### Programme objectives

The branch is comprised of sub-programmes:

- *Primary Phase* - To support independent schools in Grades 1 to 7 phase.
- *Secondary Phase* - To support independent schools in Grades 8 to 12 phase.

Table 3.6 (a) and 3.6 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

**Table 3.6. (a) : Summary of payments and estimates by sub-programme: Programme 3: Independent School Subsidies**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
1. Primary Phase	79 542	83 571	91 874	95 412	87 612	87 612	89 055	92 973	105 808
2. Secondary Phase	48 857	55 113	56 120	55 580	63 380	63 380	64 472	67 309	62 167
<b>Total payments and estimates</b>	<b>128 399</b>	<b>138 684</b>	<b>147 994</b>	<b>150 992</b>	<b>150 992</b>	<b>150 992</b>	<b>153 527</b>	<b>160 282</b>	<b>167 975</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>128 399</b>	<b>138 684</b>	<b>147 994</b>	<b>150 992</b>	<b>150 992</b>	<b>150 992</b>	<b>153 527</b>	<b>160 282</b>	<b>167 975</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	128 399	138 684	147 994	150 992	150 992	150 992	153 527	160 282	167 975
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>128 399</b>	<b>138 684</b>	<b>147 994</b>	<b>150 992</b>	<b>150 992</b>	<b>150 992</b>	<b>153 527</b>	<b>160 282</b>	<b>167 975</b>

The programme has an increase of 1.7 percent, 4.4 percent and 4.8 percent in 2022/23, 2023/24 and 2024/25 respectively. The transfer payment is made to support primary and secondary schools which operate independently but registered with the Department.

## Service Delivery Measures

### Service delivery measures - Programme 3: Independent School Subsidies

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Percentage of registered independent schools qualifying to receive subsidies	1	1	1	1
Percentage of subsidized independent schools visited for support	1	1	1	1

## Programme 4: Public Special School Education

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

### Programme objectives

The branch is comprised of the following sub-programmes:

- *Special Primary and Secondary Schools* - To provide education at public special schools.
- *In-School sport and culture* - To provide for in-school sport and cultural activities for learners with special educational needs.

Table 3.7 (a) and 3.7 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

Table 3.7. (a) : Summary of payments and estimates by sub-programme: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Schools	512 751	529 313	526 837	551 855	551 855	553 655	559 231	583 661	609 968
2. School Sport,Culture And Media Services	1 105	744	-	800	800	800	800	800	839
3. Human Resource Development	594	339	-	764	764	764	801	836	876
4. Learners With Profound Intellectual Disabilities Grant	20 935	25 669	26 224	32 666	34 151	34 151	34 451	34 228	35 023
<b>Total payments and estimates</b>	<b>535 385</b>	<b>556 065</b>	<b>553 061</b>	<b>586 085</b>	<b>587 570</b>	<b>589 370</b>	<b>595 283</b>	<b>619 525</b>	<b>646 706</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>470 876</b>	<b>490 030</b>	<b>482 952</b>	<b>514 396</b>	<b>517 852</b>	<b>517 852</b>	<b>519 193</b>	<b>540 323</b>	<b>563 960</b>
Compensation of employees	460 806	478 642	480 547	504 594	506 594	506 594	505 866	527 184	550 835
Goods and services	10 070	11 388	2 405	9 802	11 258	11 258	13 327	13 139	13 125
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>62 489</b>	<b>65 598</b>	<b>67 447</b>	<b>67 349</b>	<b>67 378</b>	<b>69 178</b>	<b>74 725</b>	<b>77 837</b>	<b>81 381</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	58 714	62 002	65 412	66 010	66 010	66 010	73 322	76 372	79 846
Households	3 775	3 596	2 035	1 339	1 368	3 168	1 403	1 465	1 535
<b>Payments for capital assets</b>	<b>2 020</b>	<b>437</b>	<b>2 662</b>	<b>4 340</b>	<b>2 340</b>	<b>2 340</b>	<b>1 365</b>	<b>1 365</b>	<b>1 365</b>
Buildings and other fixed structures	-	-	-	-	-	-	1 115	1 115	1 115
Machinery and equipment	2 020	437	2 662	4 340	2 340	2 340	250	250	250
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>535 385</b>	<b>556 065</b>	<b>553 061</b>	<b>586 085</b>	<b>587 570</b>	<b>589 370</b>	<b>595 283</b>	<b>619 525</b>	<b>646 706</b>

The programme's budget minimally increasing by 1.6 percent in the first year due to budget cuts implemented through-out the MTEF to fund the fiscal consolidation. Increase 4.1 percent in 2023/24 and 4.4 percent 2014/25. The increase is mainly from Transfers and Subsidies and Learners with Severe Profound Intellectual Disabilities Grant.

The schools receive transfer payment which covers their operational cost, learning and teaching support material (LTSM). The LTSM is unique to that specific school which dictates that it be acquired at school level in order to satisfy the needs of the school. R73.322 million, R76.372 and R79.846 million has been provided over the MTEF to cater for the transfers. In-school Sport and Culture sub programme made funds available to cater for sport and cultural activities for learners with special needs.

The budget provided in Human Resource Development sub programme is for the training of educators in special school.

The grant for the support of learners with profound intellectual disabilities constitute 5.8 percent of the total special schools' education budget in 2022/23 and 5.5 percent and 5.4 percent in the outer two years respectively.

## Service Delivery Measures

### Service delivery measures - Programme 4: Public Special School Education

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of learners in public special schools	8 820	8 840	8 850	8 850
Number of therapists/specialist staff in special schools	32	42	44	50

## Programme 5: Early Childhood Development

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

### Programme objectives:

The branch is comprised of the following sub-programmes:

- *Grade R in Public Schools* - To provide specific public ordinary schools with resources required for Grade R.
- *Grade R in Early Childhood Development Centres* - To support Grade R in early childhood development centres.
- *Pre-grade R Training* - To provide training and payment of stipends of Grade R practitioners/educators.
- *Human Resource Development* - To support human resource development activities.
- *EPWP Incentive Grant to Provinces* - To support EPWP programme at Education level.
- *EPWP Social Sector Grant* - To support the social sector EPWP programme.

Table 3.8 (a) and 3.8 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

Table 3.8 (a) : Summary of payments and estimates by sub-programme: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
1. Grade R In Public Schools	75 540	94 649	104 410	118 077	118 077	117 077	117 248	117 250	122 510
2. Grade R In Early Childhood Development Centres	32 321	49 810	15 908	23 598	23 598	23 598	23 598	23 598	24 649
3. Pre - Grade R in Early Childhood Development Centres	46 417	55 186	42 766	38 671	2 000	2 408	324 348	343 334	357 886
4. Human Resource Development	5 721	10 165	1 318	10 750	10 750	10 750	10 750	10 750	11 233
5. Early Childhood Development Grant	-	-	-	-	-	-	168 979	174 639	182 482
<b>Total payments and estimates</b>	<b>159 999</b>	<b>209 810</b>	<b>164 402</b>	<b>191 096</b>	<b>154 425</b>	<b>153 833</b>	<b>644 923</b>	<b>669 571</b>	<b>698 760</b>

Table 3.8. (b) : Summary of payments and estimates by economic classification: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	159 697	207 577	164 026	153 994	154 091	153 091	199 603	200 712	208 791
Compensation of employees	139 729	152 821	145 596	109 384	109 384	109 384	143 241	143 684	149 081
Goods and services	19 968	54 756	18 430	44 610	44 707	43 707	56 362	57 028	59 710
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	256	1 202	311	36 456	94	502	444 682	468 210	489 259
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	364	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	35 998	-	-	444 574	468 100	489 148
Households	256	1 202	311	94	94	502	108	110	111
<b>Payments for capital assets</b>	46	1 031	65	646	240	240	638	649	710
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	46	1 031	65	646	240	240	638	649	710
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	159 999	209 810	164 402	191 096	154 425	153 833	644 923	669 571	698 760

The programme's budget is increasing by 237.5 percent, 3.8 percent and 4.4 percent over the MTEF. The high increase year on year is due to new allocation for the Early Childhood Development function shift from Social Development. The second year decline to a positive 1.9 percent is due to decline in Early Childhood Development Grant Maintenance allocation.

**Compensation of Employees** increase by 31.0 percent in the first year due to the re-allocation of CoE budget baseline that was cut during the previous MTEF. The two outer years increased minimally by 0.3 percent and 3.8 percent.

**Goods and Services** budget includes Inventory items for distribution in the form of outdoor equipment like jungle gyms. The budget increase by 26.3 percent in 2022/23 is due to Early Childhood Development function shift from Social Development.

**Transfers and subsidies** budget increased by 1119.8 percent, 5.3 percent and 4.5 percent over the MTEF due to new allocation for transfers to ECD Centres function shift.

### Service delivery measures

#### Service delivery measures - Programme 5: Early Childhood Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of public schools that offer Grade R	2 312	2 312	2 312	2 312

## Programme 6: Infrastructure Development

**Programme purpose:** To provide and maintain infrastructure facilities for the administration and schools.

### Programme objectives

The branch is comprised of the following sub-programmes:

- *Administration* - To provide office space and other administration facilities to support management services that are not education specific.
- *Public Ordinary School* - To provide Public Ordinary Schools with infrastructure facilities utilising the equitable share funding.
- *Public Special Schools* - To provide Public Special Schools with infrastructure facilities utilising the equitable share funding.
- *Early Childhood Development* - To provide Public Early Childhood Development Centres with infrastructure facilities utilising the equitable share funding.

Table 3.9 (a) and 3.9 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

**Table 3.9. (a) : Summary of payments and estimates by sub-programme: Programme 6: Infrastructure Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	34 054	21 426	22 017	65 046	65 046	65 046	48 223	47 123	49 923
2. Public Ordinary Schools	910 369	615 455	950 724	1 201 524	1 266 764	1 266 764	1 312 988	1 171 361	1 225 236
3. Special Schools	9 802	1	23 770	70 000	70 000	70 000	156 600	155 500	160 500
4. Early Childhood Development	-	-	-	-	-	-	15 879	3 636	3 800
<b>Total payments and estimates</b>	<b>954 225</b>	<b>636 882</b>	<b>996 511</b>	<b>1 336 570</b>	<b>1 401 810</b>	<b>1 401 810</b>	<b>1 533 690</b>	<b>1 377 620</b>	<b>1 439 459</b>

**Table 3.9. (b) : Summary of payments and estimates by economic classification: Programme 6: Infrastructure Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>25 144</b>	<b>46 596</b>	<b>130 864</b>	<b>100 907</b>	<b>324 017</b>	<b>324 017</b>	<b>364 952</b>	<b>355 209</b>	<b>361 173</b>
Compensation of employees	13 916	12 875	13 135	21 652	21 652	21 652	21 323	21 323	21 323
Goods and services	11 228	33 721	117 729	79 255	302 365	302 365	343 629	333 886	339 850
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>192 141</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	192 141	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>929 081</b>	<b>590 286</b>	<b>673 506</b>	<b>1 235 663</b>	<b>1 077 793</b>	<b>1 077 793</b>	<b>1 168 738</b>	<b>1 022 411</b>	<b>1 078 286</b>
Buildings and other fixed structures	928 604	590 286	673 391	1 233 063	1 075 193	1 075 193	1 167 488	1 022 261	1 078 136
Machinery and equipment	477	-	115	1 600	2 600	2 600	250	150	150
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1 000	-	-	1 000	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>954 225</b>	<b>636 882</b>	<b>996 511</b>	<b>1 336 570</b>	<b>1 401 810</b>	<b>1 401 810</b>	<b>1 533 690</b>	<b>1 377 620</b>	<b>1 439 459</b>

The budget is increasing by 14.7 percent in the first year of the MTEF, declined by 10.2 percent and fluctuated to an increase of 4.5 percent in the second year and outer year as per conditional grant allocation. The year on year significant increase is due to an additional amount of R200.0 million provided for Infrastructure storm damaged schools and new allocation for Maintenance under ECD conditional grant function shift.

The budget amounting to R1.315 billion in 2022/23, R1.372 billion in 2023/24 and R1.434 billion 2024/25 is governed by the Division of Revenue Act and includes an amount earmarked for HR capacitation of which National Treasury will direct on the adjustment of the amount every year. Focus through-out the MTEF is mainly on the maintenance of existing infrastructure than acquisition of new infrastructure, upgrade and additions, refurbishment and rehabilitation. Maintenance (Property payments) and Rental and hiring of mobile chemical toilets budget has been increased from R44.0 million in 2021/22 to R122.0 million and from R26.2 million in 2021/22 to R50.3 million over the MTEF respectively. School furniture budget has also been increased from R3.0 million to R150.0 million.

## Service Delivery Measures

### Service delivery measures - Programme 6: Infrastructure Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of public ordinary schools provided with water infrastructure	20	20	30	30
Number of Public schools provided with electricity infrastructure	2	-	-	-
Number of public ordinary schools supplied with sanitation facilities	100	50	50	50
Number of schools provided with new or additional boarding facilities	-	-	1	-
Number of schools where scheduled maintenance projects were completed	15	15	15	15
Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools)	50	100	50	50
Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	15	20	20	20

## Programme 7: Examination and Education Related Services

**Programme purpose:** To provide the education institutions as a whole with examination and related services.

### **Programme objectives:**

The branch is comprised of the following sub-programmes:

- *Payment to SETA* - To provide employee human resource development in accordance with the Skills Development Act.
- *Professional Services* - To provide educators and learners in schools with departmentally managed support services.
- *Special Projects* - To provide for special departmentally managed intervention projects in the education system as a whole.



- *External Examinations* - To provide for departmentally managed examination services.
- *Conditional Grant* - To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grant.

Table 3.10 (a) and 3.10 (b) below provides a summary of payments and estimates by sub programme and economic classifications over the seven-year period.

**Table 3.10. (a) : Summary of payments and estimates by sub-programme: Programme 7: Examination and Education Related Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Payment To Seta	73 986	78 147	52 445	59 371	59 371	59 371	61 684	64 398	67 295
2. Professional Services	-	32 742	9 192	36 778	36 778	36 678	37 108	37 752	39 386
3. External Examination	362 733	424 248	323 443	397 731	397 731	656 243	404 731	410 476	428 909
4. Special Projects	42 479	42 693	858 094	462 665	1 503 407	1 502 307	1 402 423	1 428 005	565 197
5. Hiv & Aids Life Skills	19 842	23 667	14 137	26 552	28 915	28 915	26 875	27 036	28 226
6. Epwp Incentive Grant	1 759	2 403	1 771	2 080	2 080	2 080	2 702	-	-
7. Epwp Social Grant	12 782	13 652	19 966	21 215	21 215	21 215	18 354	-	-
<b>Total payments and estimates</b>	<b>513 581</b>	<b>617 552</b>	<b>1 279 048</b>	<b>1 006 392</b>	<b>2 049 497</b>	<b>2 306 809</b>	<b>1 953 877</b>	<b>1 967 667</b>	<b>1 129 013</b>

**Table 3.10. (b) : Summary of payments and estimates by economic classification: Programme 7: Examination and Education Related Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>427 334</b>	<b>508 970</b>	<b>390 997</b>	<b>621 444</b>	<b>701 297</b>	<b>958 255</b>	<b>704 404</b>	<b>711 382</b>	<b>624 311</b>
Compensation of employees	252 315	265 590	232 027	284 599	284 721	542 879	284 224	289 320	301 550
Goods and services	175 019	243 380	158 970	336 845	416 576	415 376	420 177	422 062	322 761
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>86 189</b>	<b>108 068</b>	<b>888 051</b>	<b>384 568</b>	<b>1 346 140</b>	<b>1 346 494</b>	<b>1 247 462</b>	<b>1 256 025</b>	<b>504 582</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	73 986	78 383	65 050	62 020	83 114	83 114	82 589	85 197	73 681
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 307	19 299	812 073	310 446	1 250 924	1 250 924	1 152 222	1 157 617	417 056
Households	896	10 386	10 928	12 102	12 102	12 456	12 651	13 211	13 845
<b>Payments for capital assets</b>	<b>58</b>	<b>514</b>	<b>-</b>	<b>380</b>	<b>2 060</b>	<b>2 060</b>	<b>2 014</b>	<b>260</b>	<b>120</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	58	514	-	380	2 060	2 060	2 014	260	120
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>513 581</b>	<b>617 552</b>	<b>1 279 048</b>	<b>1 006 392</b>	<b>2 049 497</b>	<b>2 306 809</b>	<b>1 953 877</b>	<b>1 967 667</b>	<b>1 129 013</b>

The programme's budget increase by 94.1 percent, 0.7 percent and declined by 42.6 percent in 2022/23, 2023/24 and 2024/25 respectively. The increase is due to provision of Covid-19 Response budget under Special Projects Sub-programme through-out the MTEF and also reprioritization from Pre Grade to Special project for EPWP equitable share and also from Incentive Grant and EPWP Social Grant allocations. The allocation also includes Presidential Youth Employment Initiative (PYEI) budget which has been provided in the first and second year only at R882.381 million and R884.669 million respectively. The non-provision of PYEI in the outer year resulted to decline of budget by 42.6 percent.

**Goods and services** increase by 24.7 percent and by 0.4 percent in 2022/23 and 2023/24 due to the provision for PYEI and the procurement of PPE's under COVID-19 Response, whilst the outer year declined by 23.5 percent due to non-provision of PYEI allocation respectively.

**Transfers and subsidies** increase by 224.4 percent year on year as a result of allocation for transfers to schools for PYEI payment of general and teachers assistants and for Covid-19 payment of screeners and cleaners.

### Service Delivery Measures

#### Service delivery measures - Programme 7: Examination and Education Related Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Percentage of learners who passed National Senior Certificate (NSC) examination	1	1	1	1
Percentage of Grade 12 learners passing at bachelor pass level	0	0	0	0
Percentage of Grade 12 learners achieving 60% and above in mathematics	0	0	0	0
Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	0	0	0	0
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.	830	600	600	600

## Other programme information

### Personnel numbers and costs: Education

Table 3.11 reflects the personnel estimates per programme over the seven-year period.

Table 3.11 : Summary of departmental personnel numbers and costs by component: Education

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 - 7	27 678	1 631 123	27 678	1 722 825	18 551	8 990 214	17 655	1 468	19 123	7 449 376	19 123	5 994 268	19 123	3 261 898	19 123	3 416 073	-	-22.9%	17.2%
8 - 10	27 110	20 190 173	27 110	21 450 122	28 899	13 846 350	36 818	47	36 865	16 661 137	36 865	17 511 082	36 865	20 368 365	36 865	20 374 790	-	6.9%	69.7%
11 - 12	1 834	1 388 773	1 834	1 460 729	1 418	1 166 905	1 475	-	1 475	1 214 872	1 475	1 265 897	1 475	1 308 266	1 475	1 366 517	-	4.0%	4.7%
13 - 16	64	78 058	64	82 228	62	77 990	62	-	62	81 265	62	84 675	62	85 088	62	88 848	-	3.0%	0.3%
Other	11 825	1 437 510	11 825	1 514 105	7 902	2 034 255	2 811	1 058	3 869	2 257 201	3 869	2 068 314	3 869	2 152 488	3 869	2 252 346	-	-0.1%	8.1%
<b>Total</b>	<b>68 511</b>	<b>24 725 638</b>	<b>68 511</b>	<b>26 230 008</b>	<b>56 832</b>	<b>26 114 714</b>	<b>58 821</b>	<b>2 573</b>	<b>61 394</b>	<b>27 663 851</b>	<b>61 394</b>	<b>26 924 236</b>	<b>61 394</b>	<b>27 174 105</b>	<b>61 394</b>	<b>27 498 544</b>	<b>-</b>	<b>-0.2%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	3 291	1 468 461	3 291	1 544 563	3 270	1 474 303	7 487	186	7 673	1 682 031	7 673	1 513 634	7 673	1 518 632	7 673	1 586 938	-	-1.9%	5.8%
2. Public Ordinary School Education	55 019	22 390 411	55 019	23 775 518	46 075	23 789 106	48 896	1 329	50 225	24 801 311	50 225	24 455 948	50 225	24 673 962	50 225	24 888 817	-	0.1%	90.3%
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Public Special School Education	1 481	460 806	1 481	478 642	1 367	480 547	1 646	-	1 646	506 594	1 646	505 866	1 646	527 184	1 646	550 835	-	2.8%	1.9%
5. Early Childhood Development	2 615	139 729	2 615	152 821	1 689	145 596	569	1 058	489	109 384	489	143 241	489	143 684	489	149 081	-	10.9%	0.5%
6. Infrastructure Development	51	13 916	51	12 875	49	13 135	49	-	49	21 652	49	21 323	49	21 323	49	21 323	-	-0.5%	0.1%
7. Examination And Education Related	6 053	252 315	6 053	265 590	4 381	232 027	1 311	-	1 311	542 879	1 311	284 224	1 311	289 320	1 311	301 550	-	-17.8%	1.4%
Direct charges	1	-	1	-	1	-	1	-	1	-	1	-	1	-	1	-	-	-	-
<b>Total</b>	<b>68 511</b>	<b>24 725 638</b>	<b>68 511</b>	<b>26 230 008</b>	<b>56 832</b>	<b>26 114 714</b>	<b>58 821</b>	<b>2 573</b>	<b>61 394</b>	<b>27 663 851</b>	<b>61 394</b>	<b>26 924 236</b>	<b>61 394</b>	<b>27 174 105</b>	<b>61 394</b>	<b>27 498 544</b>	<b>-</b>	<b>-0.2%</b>	<b>100.0%</b>

The personnel numbers over the MTEF are based on the warm bodies in the system and vacancies as per recruitment plan. The assumption is that the structure will fully absorb the available staff component. Experienced and skilled employees exit the system in large numbers

due to early retirement trends and normal retirement which makes it difficult to get replacements because the sector is less attractive to the young generation. Total personnel number remain constant at 61 394 over 2021/22 MTEF

## Training

Table 3.12 provide payment and information on training over the seven-year period.

**Table 3.12 : Information on training: Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	68 511	68 511	56 832	61 394	61 394	61 394	61 394	61 394	61 394
Number of personnel trained	20 312	47 159	49 753	49 753	49 753	49 753	49 753	49 753	49 753
of which									
Male	10 016	22 289	23 515	23 515	23 515	23 515	23 515	23 515	23 515
Female	10 296	24 870	26 238	26 238	26 238	26 238	26 238	26 238	26 238
Number of training opportunities	552	622	656	656	656	656	656	656	656
of which									
Tertiary	63	67	71	71	71	71	71	71	71
Workshops	452	534	563	563	563	563	563	563	563
Seminars	22	12	13	13	13	13	13	13	13
Other	15	9	9	9	9	9	9	9	9
Number of bursaries offered	2 780	1 877	1 980	1 980	1 980	1 980	1 980	1 980	1 980
Number of interns appointed	368	235	248	248	248	248	248	248	248
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	825	763	805	805	805	805	805	805	805
<b>Payments on training by programme</b>									
1. Administration	58 718	62 006	65 416	69 014	69 014	69 014	72 327	75 509	79 133
2. Public Ordinary School Education	16 791	17 732	18 707	19 736	19 736	19 736	20 683	21 593	22 629
3. Independent School Subsidies	–	–	–	–	–	–	–	–	–
4. Public Special School Education	–	–	–	–	–	–	–	–	–
5. Early Childhood Development	–	–	–	–	–	–	–	–	–
6. Infrastructure Development	–	–	–	–	–	–	–	–	–
7. Examination And Education Rel	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>75 509</b>	<b>79 738</b>	<b>84 123</b>	<b>88 750</b>	<b>88 750</b>	<b>88 750</b>	<b>93 010</b>	<b>97 102</b>	<b>101 762</b>

The department will train more employees as a result of e-learning and the ageing work force. Emphasis will be on the encouragement of youth to follow the teaching profession.

# **Annexure to Vote 3:**

## **Education**

Table 3.13: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<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>	<b>31 777</b>	<b>33 900</b>	<b>32 458</b>	<b>35 707</b>	<b>33 680</b>	<b>33 680</b>	<b>39 478</b>	<b>41 215</b>	<b>43 194</b>
Sale of goods and services produced by department (excluding capital assets)	31 767	33 900	32 457	35 694	33 667	33 667	39 465	41 201	43 179
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	31 767	33 900	32 457	35 694	33 667	33 667	39 465	41 201	43 179
Of which									
Health patient fees	29 319	30 733	31 208	30 265	30 544	30 544	30 928	32 289	33 839
Other (Specify)	1 055	1 134	884	1 214	1 214	1 214	1 272	1 328	1 392
Other (Specify)	150	259	262	287	287	287	301	314	329
Other (Specify)	236	163	57	420	26	26	468	489	512
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	10	-	1	13	13	13	13	14	15
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	-	<b>243</b>	-	<b>500</b>	<b>500</b>	-	-	-
Interest	-	-	243	-	500	500	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>1 463</b>	-	-	-	<b>1 000</b>	<b>1 000</b>	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 463	-	-	-	1 000	1 000	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>12 324</b>	<b>44 982</b>	<b>18 844</b>	<b>17 527</b>	<b>18 054</b>	<b>18 054</b>	<b>21 428</b>	<b>22 371</b>	<b>23 445</b>
<b>Total departmental receipts</b>	<b>45 563</b>	<b>78 882</b>	<b>51 545</b>	<b>53 234</b>	<b>53 234</b>	<b>53 234</b>	<b>60 906</b>	<b>63 586</b>	<b>66 639</b>



Table 3.14 (b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 770 566</b>	<b>1 877 245</b>	<b>1 737 564</b>	<b>1 817 338</b>	<b>1 833 401</b>	<b>2 019 248</b>	<b>1 826 213</b>	<b>1 836 638</b>	<b>1 918 343</b>
Compensation of employees	1 468 461	1 544 563	1 474 303	1 511 745	1 511 745	1 682 031	1 513 634	1 518 632	1 586 938
Salaries and wages	1 270 317	1 331 469	1 259 590	1 293 355	1 293 486	1 463 772	1 293 981	1 298 979	1 357 731
Social contributions	198 144	213 094	214 713	218 390	218 259	218 259	219 653	219 653	229 207
Goods and services	302 105	332 682	263 261	305 593	321 656	337 217	312 579	318 006	331 405
Administrative fees	-	23	-	-	-	-	-	-	-
Advertising	305	353	29	290	550	550	390	240	250
Minor assets	11 810	2 585	703	2 014	2 036	1 653	2 219	2 316	2 412
Audit cost: External	15 761	16 822	14 235	18 670	16 770	16 770	17 950	18 749	19 534
Bursaries: Employees	8 948	10 554	7 091	6 839	6 839	6 839	6 779	6 929	7 213
Catering: Departmental activities	1 628	1 826	162	1 126	1 524	1 129	2 175	2 135	2 202
Communication (G&S)	29 183	32 662	35 839	38 874	38 821	38 821	38 083	39 391	41 041
Computer services	56 896	64 144	48 544	76 263	74 128	74 128	76 222	79 222	82 528
Consultants and professional services: Business and advisory services	169	-	125	3 270	8 350	8 350	3 271	871	907
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	134	-	-	-	-	-	-	-	-
Contractors	1 550	630	264	728	1 073	1 073	1 234	1 234	1 282
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	2	2	2	-	-	-
Fleet services (including government motor transport)	14 049	12 969	6 996	11 866	9 866	9 866	11 826	11 826	12 321
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	3 344	1 141	-	-	-	-	-	-
Consumable supplies	2 206	2 789	3 259	5 930	5 276	4 586	6 944	6 819	7 082
Consumable: Stationery, printing and office supplies	7 499	11 954	9 589	14 354	13 152	10 141	14 602	14 602	15 191
Operating leases	28 461	30 221	33 908	32 008	31 858	31 858	32 400	33 842	35 260
Property payments	19 961	22 380	23 201	26 946	25 017	20 444	27 638	28 669	29 940
Transport provided: Departmental activity	-	15	-	-	-	-	-	-	-
Travel and subsistence	90 707	113 199	75 736	53 048	74 834	101 433	59 206	59 450	61 988
Training and development	2 087	2 400	17	535	561	561	261	283	273
Operating payments	8 863	2 061	2 167	10 769	9 228	7 678	9 357	9 356	9 747
Venues and facilities	1 625	1 315	255	1 295	1 605	1 219	1 856	1 906	2 061
Rental and hiring	263	436	-	166	166	116	166	166	173
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>226 054</b>	<b>67 168</b>	<b>39 402</b>	<b>32 662</b>	<b>32 707</b>	<b>97 038</b>	<b>40 514</b>	<b>41 687</b>	<b>43 077</b>
Provinces and municipalities	274	293	288	372	417	417	427	444	463
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	274	293	288	372	417	417	427	444	463
Municipalities	-	-	-	-	417	417	427	444	463
Municipal agencies and funds	274	293	288	372	-	-	-	-	-
Departmental agencies and accounts	-	-	-	10	10	10	10	10	10
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	10	10	10	10	10	10
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	225 780	66 875	39 114	32 280	32 280	96 611	40 077	41 233	42 604
Social benefits	35 733	27 506	28 596	25 421	25 421	36 471	27 077	28 233	29 604
Other transfers to households	190 047	39 369	10 518	6 859	6 859	60 140	13 000	13 000	13 000
<b>Payments for capital assets</b>	<b>19 145</b>	<b>19 312</b>	<b>10 973</b>	<b>30 419</b>	<b>34 211</b>	<b>34 211</b>	<b>28 888</b>	<b>28 314</b>	<b>29 470</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	19 145	19 312	10 973	30 419	34 211	34 211	28 888	28 314	29 470
Transport equipment	6 002	-	639	9 882	9 882	9 882	1 000	1 000	1 045
Other machinery and equipment	13 143	19 312	10 334	20 537	24 329	24 329	27 888	27 314	28 425
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 015 765</b>	<b>1 963 725</b>	<b>1 787 939</b>	<b>1 880 419</b>	<b>1 900 319</b>	<b>2 150 497</b>	<b>1 895 615</b>	<b>1 906 639</b>	<b>1 990 890</b>

# 2022 Estimates of Provincial Revenue and Expenditure

Table 3.14 (c): Payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>24 343 884</b>	<b>25 732 284</b>	<b>25 799 925</b>	<b>25 178 724</b>	<b>27 148 167</b>	<b>27 526 460</b>	<b>27 265 446</b>	<b>27 568 197</b>	<b>27 887 776</b>
Compensation of employees	22 390 411	23 775 518	23 769 106	22 483 445	24 483 445	24 801 311	24 455 948	24 673 962	24 888 817
Salaries and wages	19 406 153	20 589 797	20 449 045	19 181 258	21 102 481	21 419 723	21 052 972	21 270 976	21 485 820
Social contributions	2 984 258	3 185 721	3 320 061	3 302 187	3 380 964	3 381 588	3 402 976	3 402 986	3 402 997
Goods and services	1 953 473	1 956 766	2 030 819	2 695 279	2 664 722	2 725 149	2 809 498	2 894 235	2 998 959
Administrative fees	1 270	-	-	700	631	631	-	-	-
Advertising	739	1 393	84	1 083	787	787	-	-	-
Minor assets	2 063	93	-	40	10	10	171	425	530
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	10 612	14 954	33 811	15 794	15 794	15 794	15 794	15 794	16 505
Catering: Departmental activities	4 850	4 336	153	6 529	8 856	8 856	11 440	11 409	11 912
Communication (G&S)	8 447	6 494	7 960	9 919	7 919	7 919	7 574	7 724	8 104
Computer services	-	-	-	-	-	-	53 000	53 000	55 380
Consultants and professional services: Business and advisory services	1 231	1 264	17 813	22 500	2 047	2 047	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	29 119	21 474	22 656	28 437	26 561	26 561	24 435	25 166	26 298
Agency and support / outsourced services	892 159	930 327	901 833	1 089 799	1 089 021	1 089 021	1 128 874	1 146 717	1 169 920
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	952	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	550 459	540 857	552 529	731 495	697 795	697 795	729 835	761 872	797 119
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	40 960	141	130 719	288 868	333 204	333 204	341 889	349 960	365 781
Consumable supplies	4 429	5 497	2 823	4 818	6 265	6 265	5 379	9 725	10 189
Consumable: Stationery, printing and office supplies	14 809	1 378	1 412	2 630	2 871	2 871	1 661	2 053	2 294
Operating leases	2 558	6 636	2 771	2 839	2 839	2 839	2 882	3 020	3 156
Property payments	61 069	72 227	93 006	98 593	91 336	91 336	100 050	102 276	106 878
Transport provided: Departmental activity	287 915	300 991	246 093	328 985	327 999	388 426	342 109	357 265	373 341
Travel and subsistence	36 645	43 651	15 102	40 255	43 521	43 521	29 366	31 575	34 333
Training and development	460	-	487	16 709	-	-	10 000	10 000	10 000
Operating payments	653	1 272	215	2 600	1 270	1 270	1 042	1 732	1 944
Venues and facilities	2 718	3 316	231	2 373	5 693	5 693	3 987	4 512	5 265
Rental and hiring	308	465	169	313	303	303	10	10	10
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 020 030</b>	<b>2 098 524</b>	<b>2 210 323</b>	<b>2 255 669</b>	<b>2 329 297</b>	<b>2 376 728</b>	<b>2 398 582</b>	<b>2 496 499</b>	<b>2 632 371</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 026	3 119	3 516	3 551	3 932	3 932	4 117	4 517	5 217
Social security funds	3 026	3 119	3 516	3 551	3 932	3 932	4 117	4 517	5 217
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 820 486	1 897 821	1 970 887	2 069 503	2 142 750	2 142 750	2 194 840	2 285 982	2 413 181
Households	196 518	197 584	235 920	182 615	182 615	230 046	199 625	206 000	213 973
Social benefits	196 292	196 166	234 620	182 615	176 860	223 785	199 625	206 000	213 973
Other transfers to households	226	1 418	1 300	-	5 755	6 261	-	-	-
<b>Payments for capital assets</b>	<b>7 796</b>	<b>234</b>	<b>-</b>	<b>400</b>	<b>3 900</b>	<b>3 900</b>	<b>4 145</b>	<b>5 323</b>	<b>6 495</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	3 500	3 500	2 166	2 888	3 200
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 796	234	-	400	400	400	1 979	2 435	3 295
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	7 796	234	-	400	400	400	1 979	2 435	3 295
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>26 371 710</b>	<b>27 831 042</b>	<b>28 010 248</b>	<b>27 434 793</b>	<b>29 481 364</b>	<b>29 907 088</b>	<b>29 668 173</b>	<b>30 070 019</b>	<b>30 526 642</b>



Table 3.14. (d): Payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>128 399</b>	<b>138 684</b>	<b>147 994</b>	<b>150 992</b>	<b>150 992</b>	<b>150 992</b>	<b>153 527</b>	<b>160 282</b>	<b>167 975</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	128 399	138 684	147 994	150 992	150 992	150 992	153 527	160 282	167 975
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>128 399</b>	<b>138 684</b>	<b>147 994</b>	<b>150 992</b>	<b>150 992</b>	<b>150 992</b>	<b>153 527</b>	<b>160 282</b>	<b>167 975</b>

## 2022 Estimates of Provincial Revenue and Expenditure

Table 3.14 (e): Payments and estimates by economic classification: Programme 4: Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>470 876</b>	<b>490 030</b>	<b>482 952</b>	<b>514 396</b>	<b>517 852</b>	<b>517 852</b>	<b>519 193</b>	<b>540 323</b>	<b>563 960</b>
Compensation of employees	460 806	478 642	480 547	504 594	506 594	506 594	505 866	527 184	550 835
Salaries and wages	391 538	405 492	404 414	428 899	430 076	427 727	426 448	447 766	471 417
Social contributions	69 268	73 150	76 133	75 695	76 518	78 867	79 418	79 418	79 418
Goods and services	10 070	11 388	2 405	9 802	11 258	11 258	13 327	13 139	13 125
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	1 035	1 245	1 245	2 796	2 573	2 573
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	594	339	-	764	764	764	801	836	876
Catering: Departmental activities	9	130	5	140	44	44	160	160	165
Communication (G&S)	72	173	92	900	900	900	100	100	100
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	4 310	4 930	19	1 238	1 414	1 414	1 109	1 109	1 109
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	457	-	-	145	145	901	901	901
Consumable supplies	-	111	186	1 865	2 721	2 721	2 421	2 421	2 426
Consumable: Stationery, printing and office supplies	393	4	31	150	576	576	580	580	580
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	200	200	200
Transport provided: Departmental activity	350	-	-	100	30	30	100	100	105
Travel and subsistence	3 601	4 584	1 653	2 710	2 519	2 519	3 636	3 636	3 567
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	23	162	38	300	300	300	200	200	200
Venues and facilities	718	498	381	600	600	600	323	323	323
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>62 489</b>	<b>65 598</b>	<b>67 447</b>	<b>67 349</b>	<b>67 378</b>	<b>69 178</b>	<b>74 725</b>	<b>77 837</b>	<b>81 381</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	58 714	62 002	65 412	66 010	66 010	66 010	73 322	76 372	79 846
Households	3 775	3 596	2 035	1 339	1 368	3 168	1 403	1 465	1 535
Social benefits	3 775	3 596	2 035	1 339	1 339	3 139	1 403	1 465	1 535
Other transfers to households	-	-	-	-	29	29	-	-	-
<b>Payments for capital assets</b>	<b>2 020</b>	<b>437</b>	<b>2 662</b>	<b>4 340</b>	<b>2 340</b>	<b>2 340</b>	<b>1 365</b>	<b>1 365</b>	<b>1 365</b>
Buildings and other fixed structures	-	-	-	-	-	-	1 115	1 115	1 115
Buildings	-	-	-	-	-	-	1 115	1 115	1 115
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 020	437	2 662	4 340	2 340	2 340	250	250	250
Transport equipment	1 702	-	1 968	2 000	-	-	-	-	-
Other machinery and equipment	318	437	694	2 340	2 340	2 340	250	250	250
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>535 385</b>	<b>556 065</b>	<b>553 061</b>	<b>586 085</b>	<b>587 570</b>	<b>589 370</b>	<b>595 283</b>	<b>619 525</b>	<b>646 706</b>

Table 3.14 (f): Payments and estimates by economic classification: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>159 697</b>	<b>207 577</b>	<b>164 026</b>	<b>153 994</b>	<b>154 091</b>	<b>153 091</b>	<b>199 603</b>	<b>200 712</b>	<b>208 791</b>
Compensation of employees	139 729	152 821	145 596	109 384	109 384	109 384	143 241	143 684	149 081
Salaries and wages	138 036	151 169	144 318	108 780	108 780	108 780	138 230	138 571	143 935
Social contributions	1 693	1 652	1 278	604	604	604	5 011	5 113	5 146
Goods and services	19 968	54 756	18 430	44 610	44 707	43 707	56 362	57 028	59 710
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	50	50	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	4 625	9 406	5 264	8 498	8 498	8 498	8 723	8 723	9 115
Catering: Departmental activities	1 501	2 465	452	1 459	1 264	1 264	1 522	1 596	1 685
Communication (G&S)	-	-	-	-	-	-	326	335	350
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	3 618	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	4 450	25 369	-	15 485	15 485	15 485	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	5 876	9 849	7 507	9 168	9 168	26 690	26 690	27 880
Consumable supplies	185	418	166	1 170	380	380	550	550	575
Consumable: Stationery, printing and office supplies	97	525	1 009	1 515	934	934	820	830	867
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1	-	-	-	-	-	-	-	-
Travel and subsistence	3 842	5 982	902	4 546	5 218	4 718	13 936	14 509	15 272
Training and development	-	2 636	-	1 500	-	-	-	-	-
Operating payments	415	450	559	2 500	2 606	2 106	2 524	2 524	2 638
Venues and facilities	1 234	1 579	179	430	1 154	1 154	1 271	1 271	1 328
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>256</b>	<b>1 202</b>	<b>311</b>	<b>36 456</b>	<b>94</b>	<b>502</b>	<b>444 682</b>	<b>468 210</b>	<b>489 259</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	364	-	-	-	-	-
Social security funds	-	-	-	364	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	35 998	-	-	444 574	468 100	489 148
Households	256	1 202	311	94	94	502	108	110	111
Social benefits	256	1 202	311	94	94	482	108	110	111
Other transfers to households	-	-	-	-	-	20	-	-	-
<b>Payments for capital assets</b>	<b>46</b>	<b>1 031</b>	<b>65</b>	<b>646</b>	<b>240</b>	<b>240</b>	<b>638</b>	<b>649</b>	<b>710</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	46	1 031	65	646	240	240	638	649	710
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	46	1 031	65	646	240	240	638	649	710
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>159 999</b>	<b>209 810</b>	<b>164 402</b>	<b>191 096</b>	<b>154 425</b>	<b>153 833</b>	<b>644 923</b>	<b>669 571</b>	<b>698 760</b>

2022 Estimates of Provincial Revenue and Expenditure

Table 3.14 (g): Payments and estimates by economic classification: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>25 144</b>	<b>46 596</b>	<b>130 864</b>	<b>100 907</b>	<b>324 017</b>	<b>324 017</b>	<b>364 952</b>	<b>355 209</b>	<b>361 173</b>
Compensation of employees	13 916	12 875	13 135	21 652	21 652	21 652	21 323	21 323	21 323
Salaries and wages	12 102	11 012	11 113	16 294	16 294	16 294	15 965	15 965	15 965
Social contributions	1 814	1 863	2 022	5 358	5 358	5 358	5 358	5 358	5 358
Goods and services	11 228	33 721	117 729	79 255	302 365	302 365	343 629	333 886	339 850
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	5	-	20	20	20	20	20	20
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	1 000	1 000	1 000	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	900	1 105	1 105	1 000	1 000	1 000
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	2 685	3 000	72 110	72 110	150 000	150 000	150 000
Consumable supplies	-	-	70 582	500	500	500	600	400	400
Consumable: Stationery, printing and office supplies	-	-	-	-	30	30	-	-	-
Operating leases	1 586	-	-	-	-	-	-	-	-
Property payments	7 894	30 464	15 376	44 000	73 795	73 795	137 879	128 336	134 300
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 666	2 477	2 074	3 225	3 225	3 225	3 420	3 420	3 420
Training and development	-	-	-	100	100	100	200	200	200
Operating payments	78	524	34	250	220	220	150	150	150
Venues and facilities	4	-	-	60	60	60	60	60	60
Rental and hiring	-	251	26 978	26 200	150 200	150 200	50 300	50 300	50 300
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>192 141</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	192 141	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>929 081</b>	<b>590 286</b>	<b>673 506</b>	<b>1 235 663</b>	<b>1 077 793</b>	<b>1 077 793</b>	<b>1 168 738</b>	<b>1 022 411</b>	<b>1 078 286</b>
Buildings and other fixed structures	928 604	590 286	673 391	1 233 063	1 075 193	1 075 193	1 167 488	1 022 261	1 078 136
Buildings	928 604	590 286	673 391	1 233 063	1 075 193	1 075 193	1 167 488	1 022 261	1 078 136
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	477	-	115	1 600	2 600	2 600	250	150	150
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	477	-	115	1 600	2 600	2 600	250	150	150
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1 000	-	-	1 000	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>954 225</b>	<b>636 882</b>	<b>996 511</b>	<b>1 336 570</b>	<b>1 401 810</b>	<b>1 401 810</b>	<b>1 533 690</b>	<b>1 377 620</b>	<b>1 439 459</b>

Table 3.14 (h): Payments and estimates by economic classification: Programme 7: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>427 334</b>	<b>508 970</b>	<b>390 997</b>	<b>621 444</b>	<b>701 297</b>	<b>958 255</b>	<b>704 401</b>	<b>711 382</b>	<b>624 311</b>
Compensation of employees	252 315	265 590	232 027	284 599	284 721	542 879	284 224	289 320	301 550
Salaries and wages	245 650	258 817	225 498	275 456	275 578	533 527	274 687	279 783	291 838
Social contributions	6 665	6 773	6 529	9 143	9 143	9 352	9 537	9 537	9 712
Goods and services	175 019	243 380	158 970	336 845	416 576	415 376	420 177	422 062	322 761
Administrative fees	-	85	-	-	-	-	56	56	60
Advertising	19	516	64	372	2 468	2 468	1 020	1 020	801
Minor assets	7	97	-	27	27	27	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	37 893	43 597	35 322	41 834	67 312	67 012	49 643	49 743	49 899
Communication (G&S)	814	902	12 741	1 039	869	869	1 409	1 409	862
Computer services	4 215	3 647	3 060	4 208	4 208	4 208	4 608	4 608	4 815
Consultants and professional services: Business and advisory services	-	-	-	5 000	5 500	5 500	5 000	5 000	5 225
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	7 950	11 965	7 280	12 329	11 707	11 707	13 820	13 820	13 759
Agency and support / outsourced services	-	-	5	-	3 538	3 538	39 196	33 613	35 122
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	6 527	6 639	12 239	12 534	12 534	13 508	14 104	14 753
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 556	3 011	1 108	114 682	143 889	143 649	41 644	43 036	42 857
Consumable: Stationery, printing and office supplies	72 961	108 675	42 438	82 364	57 044	56 988	74 550	74 950	77 845
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	27 927	28 486	30 797	30 465	31 764	31 664	32 490	33 651	34 614
Transport provided: Departmental activity	921	952	20	347	287	287	804	804	861
Travel and subsistence	14 211	19 807	10 795	18 116	22 324	21 870	27 994	28 056	19 431
Training and development	-	-	164	654	34 662	34 662	98 653	102 441	8 427
Operating payments	116	838	671	1 479	1 464	1 464	1 176	1 176	1 257
Venues and facilities	6 152	13 902	7 823	11 371	16 510	16 460	14 034	14 103	11 667
Rental and hiring	277	373	43	319	469	469	472	472	506
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>86 189</b>	<b>108 068</b>	<b>888 051</b>	<b>384 568</b>	<b>1 346 140</b>	<b>1 346 494</b>	<b>1 247 462</b>	<b>1 256 025</b>	<b>504 582</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	73 986	78 383	65 050	62 020	83 114	83 114	82 589	85 197	73 681
Social security funds	-	236	12 605	2 649	23 743	23 743	20 905	20 799	6 386
Provide list of entities receiving transfers	73 986	78 147	52 445	59 371	59 371	59 371	61 684	64 398	67 295
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 307	19 299	812 073	310 446	1 250 924	1 250 924	1 152 222	1 157 617	417 056
Households	896	10 386	10 928	12 102	12 102	12 456	12 651	13 211	13 845
Social benefits	775	1 467	1 228	1 866	1 866	1 724	1 924	2 012	2 108
Other transfers to households	121	8 919	9 700	10 236	10 236	10 732	10 727	11 199	11 737
<b>Payments for capital assets</b>	<b>58</b>	<b>514</b>	<b>-</b>	<b>380</b>	<b>2 060</b>	<b>2 060</b>	<b>2 014</b>	<b>260</b>	<b>120</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	58	514	-	380	2 060	2 060	2 014	260	120
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	58	514	-	380	2 060	2 060	2 014	260	120
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>513 581</b>	<b>617 552</b>	<b>1 279 048</b>	<b>1 006 392</b>	<b>2 049 497</b>	<b>2 306 809</b>	<b>1 953 877</b>	<b>1 967 667</b>	<b>1 129 013</b>

Table 3.15(a): Summary of conditional grants by grant: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Maths, Science And Technology Grant	46 885	5 569	69 863	48 143	52 245	52 245	49 721	49 592	51 828
National School Nutrition Programme Grant	1 218 191	1 287 930	1231100	1 456 918	1 504 387	1 504 387	1 529 904	1 568 178	1 638 605
Learners With Profound Intellectual Disabilities Grant	20 934	25 669	26252	32 666	34 151	34 151	34 451	34 228	35 023
Epwp Incentive Grant	1 759	2 365	1773	2 080	2 080	2 080	2 702	-	-
Epwp Social Sector Grant	12 782	13 690	19 964	21 215	21 215	21 215	18 354	-	-
Education Infrastructure Grant	953 326	635 936	996 196	1 334 570	1 399 810	1 399 810	1 315 811	1 371 984	1 433 659
Hiv And Aids (Life Skills Education) Grant	19 938	23 667	14 137	26 552	28 915	28 915	26 875	27 036	28 226
Early Childhood Development Grant	-	-	-	-	-	-	184 858	178 275	186 282
<b>Total</b>	<b>2 273 815</b>	<b>1 994 826</b>	<b>2 359 285</b>	<b>2 922 144</b>	<b>3 042 803</b>	<b>3 042 803</b>	<b>3 162 676</b>	<b>3 229 293</b>	<b>3 373 623</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 020 386</b>	<b>1 082 898</b>	<b>1 193 381</b>	<b>1 350 119</b>	<b>1 581 911</b>	<b>1 581 911</b>	<b>1 620 193</b>	<b>1 625 864</b>	<b>1 661 534</b>
Compensation of employees	67 951	76 612	87 738	98 105	99 727	99 727	94 069	93 419	94 622
Salaries and wages	61 111	69 274	79 195	86 346	87 145	85 960	80 171	79 479	80 728
Social contributions	6 840	7 338	8 543	11 759	12 582	13 767	13 898	13 940	13 894
Goods and services	952 435	1 006 286	1 105 643	1 252 014	1 482 184	1 482 184	1 526 124	1 532 445	1 566 912
Administrative fees	1 270	85	-	700	631	631	56	56	60
Advertising	664	1 574	148	1 455	2 105	2 105	357	357	383
Minor assets	2 059	60	-	1 037	1 247	1 247	2 957	2 988	3 093
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 936	2 472	147	2 768	2 541	2 541	2 471	2 594	2 727
Communication (G&S)	708	1 054	879	2 291	2 121	2 121	1 074	1 104	1 198
Computer services	-	-	-	1 000	1 000	1 000	-	-	-
Consultants and professional services: Business and advisory services	-	-	8 945	-	535	535	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 903	2 417	1 705	3 060	1 503	1 503	1 352	1 352	1 378
Agency and support / outsourced services	892 138	930 267	901 783	1 089 571	1 091 631	1 091 631	1 131 871	1 142 330	1 165 340
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	4 310	4 930	179	1 610	2 081	2 081	1 617	1 617	1 654
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	457	62 132	34 679	108 036	108 036	167 806	167 763	168 520
Consumable supplies	2 580	2 731	73 858	5 179	5 832	5 832	3 477	7 219	7 446
Consumable: Stationery, printing and office supplies	1 880	1 128	1 795	2 390	2 787	2 787	2 071	2 443	2 676
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	20 403	29 444	15 058	42 000	71 795	71 795	136 079	126 536	132 500
Transport provided: Departmental activity	1 188	1 231	20	537	787	787	744	744	798
Travel and subsistence	17 153	22 882	9 948	23 449	29 239	29 239	18 288	19 058	21 834
Training and development	460	-	-	7 321	100	100	200	200	200
Operating payments	430	1 360	809	2 365	2 595	2 595	1 636	1 666	1 890
Venues and facilities	3 020	3 501	1 216	3 986	4 862	4 862	3 296	3 646	4 409
Rental and hiring	333	693	27 021	26 616	150 756	150 756	50 772	50 772	50 806
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>326 355</b>	<b>321 075</b>	<b>489 736</b>	<b>331 492</b>	<b>376 729</b>	<b>376 729</b>	<b>569 132</b>	<b>575 374</b>	<b>626 958</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 026	3 354	3 516	3 800	4 181	4 181	4 555	4 517	5 217
Social security funds	3 026	3 354	3 516	3 800	4 181	4 181	4 555	4 517	5 217
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	323 321	317 619	486 220	327 492	372 319	372 319	564 401	570 757	621 741
Households	8	102	-	200	229	229	176	100	-
Social benefits	8	102	-	200	200	200	176	100	-
Other transfers to households	-	-	-	-	29	29	-	-	-
<b>Payments for capital assets</b>	<b>927 074</b>	<b>590 853</b>	<b>676 168</b>	<b>1 240 533</b>	<b>1 084 163</b>	<b>1 084 163</b>	<b>973 351</b>	<b>1 028 055</b>	<b>1 085 131</b>
Buildings and other fixed structures	916 782	590 285	673 391	1 233 063	1 078 693	1 078 693	970 769	1 026 264	1 082 451
Buildings	916 782	590 285	673 391	1 233 063	1 078 693	1 078 693	970 769	1 026 264	1 082 451
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 292	568	2 777	6 470	5 470	5 470	1 582	1 791	2 680
Transport equipment	1 702	-	1 968	2 000	-	-	-	-	-
Other machinery and equipment	8 590	568	809	4 470	5 470	5 470	1 582	1 791	2 680
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1 000	-	-	1 000	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>2 273 815</b>	<b>1 994 826</b>	<b>2 359 285</b>	<b>2 922 144</b>	<b>3 042 803</b>	<b>3 042 803</b>	<b>3 162 876</b>	<b>3 229 293</b>	<b>3 373 623</b>

## 2022 Estimates of Provincial Revenue and Expenditure

Table 3.15 (c): Payments and estimates by economic classification: Maths, Science and Technology Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>5 909</b>	<b>4 882</b>	<b>69 863</b>	<b>48 143</b>	<b>52 245</b>	<b>52 245</b>	<b>21 721</b>	<b>21 592</b>	<b>22 561</b>
Compensation of employees	-	-	1 467	1 540	1 540	1 540	650	-	-
Salaries and wages	-	-	1 467	1 539	1 539	1 539	650	-	-
Social contributions	-	-	-	1	1	1	-	-	-
Goods and services	5 909	4 882	68 396	46 603	50 705	50 705	21 071	21 592	22 561
Administrative fees	1 270	-	-	700	631	631	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	13	74	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	8 945	-	535	535	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	59 447	31 679	35 781	35 781	16 905	16 862	17 619
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	961	961	1 004
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	267	334	-	250	500	500	-	-	-
Travel and subsistence	3 563	4 090	4	6 600	11 455	11 455	2 533	2 816	2 942
Training and development	460	-	-	7 221	-	-	-	-	-
Operating payments	17	-	-	-	-	-	-	-	-
Venues and facilities	319	384	-	153	1 803	1 803	672	953	996
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>34 757</b>	<b>687</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28 000</b>	<b>28 000</b>	<b>29 267</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	34 757	687	-	-	-	-	28 000	28 000	29 267
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>6 219</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 219	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 219	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>46 885</b>	<b>5 569</b>	<b>69 863</b>	<b>48 143</b>	<b>52 245</b>	<b>52 245</b>	<b>49 721</b>	<b>49 592</b>	<b>51 828</b>



Table 3.15 (d): Payments and estimates by economic classification: National School Nutrition Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>936 323</b>	<b>978 993</b>	<b>945 631</b>	<b>1 145 885</b>	<b>1 144 226</b>	<b>1 144 226</b>	<b>1 163 404</b>	<b>1 186 046</b>	<b>1 212 594</b>
Compensation of employees	31 237	33 976	34 601	40 806	40 806	40 806	32 268	32 268	32 268
Salaries and wages	26 385	28 633	28 833	35 099	35 099	34 857	26 946	26 946	26 946
Social contributions	4 852	5 343	5 768	5 707	5 707	5 949	5 322	5 322	5 322
Goods and services	905 086	945 017	911 030	1 105 079	1 103 420	1 103 420	1 131 136	1 153 778	1 180 326
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	645	1 393	84	1 083	787	787	-	-	-
Minor assets	2 059	60	-	-	-	-	161	415	520
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 168	1 701	100	2 071	1 548	1 548	1 865	1 814	1 886
Communication (G&S)	-	153	405	557	557	557	370	400	450
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	12	-	-	-	-	-	-	-	-
Agency and support / outsourced services	892 138	930 267	901 778	1 089 571	1 088 793	1 088 793	1 124 487	1 142 330	1 165 340
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 580	2 540	2 808	2 612	3 129	3 129	390	4 498	4 725
Consumable: Stationery, printing and office supplies	657	1 024	1 412	2 210	2 151	2 151	500	872	1 060
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 130	7 374	4 338	6 178	5 528	5 528	3 093	3 149	5 344
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	296	81	105	700	820	820	270	300	450
Venues and facilities	345	355	-	-	20	20	-	-	551
Rental and hiring	56	69	-	97	87	87	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>280 291</b>	<b>308 907</b>	<b>285 469</b>	<b>310 783</b>	<b>356 411</b>	<b>356 411</b>	<b>363 595</b>	<b>378 349</b>	<b>421 076</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 026	3 118	3 516	3 551	3 932	3 932	4 117	4 517	5 217
Social security funds	3 026	3 118	3 516	3 551	3 932	3 932	4 117	4 517	5 217
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	277 257	305 789	281 953	307 032	352 279	352 279	359 378	373 732	415 859
Households	8	-	-	200	200	200	100	100	-
Social benefits	8	-	-	200	200	200	100	100	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 577</b>	<b>30</b>	<b>-</b>	<b>250</b>	<b>3 750</b>	<b>3 750</b>	<b>2 905</b>	<b>3 783</b>	<b>4 935</b>
Buildings and other fixed structures	-	-	-	-	3 500	3 500	2 166	2 888	3 200
Buildings	-	-	-	-	3 500	3 500	2 166	2 888	3 200
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 577	30	-	250	250	250	739	895	1 735
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 577	30	-	250	250	250	739	895	1 735
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 218 191</b>	<b>1 287 930</b>	<b>1 231 100</b>	<b>1 456 918</b>	<b>1 504 387</b>	<b>1 504 387</b>	<b>1 529 904</b>	<b>1 568 178</b>	<b>1 638 605</b>

## 2022 Estimates of Provincial Revenue and Expenditure

Table 3.15 (e): Payments and estimates by economic classification: Learners with Profound Intellectual Disabilities Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>18 915</b>	<b>25 232</b>	<b>23 590</b>	<b>28 326</b>	<b>31 782</b>	<b>31 782</b>	<b>33 086</b>	<b>32 863</b>	<b>33 658</b>
Compensation of employees	10 627	15 073	21 205	20 088	22 088	22 088	21 360	21 360	22 248
Salaries and wages	10 626	15 071	20 617	19 574	20 751	20 017	19 381	19 369	20 269
Social contributions	1	2	588	514	1 337	2 071	1 979	1 991	1 979
Goods and services	8 288	10 159	2 385	8 238	9 694	9 694	11 726	11 503	11 410
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	1 035	1 245	1 245	2 796	2 573	2 573
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	9	36	5	40	14	14	60	60	60
Communication (G&S)	72	173	92	900	900	900	100	100	100
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	4 310	4 930	19	1 238	1 414	1 414	1 109	1 109	1 109
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	457	-	-	145	145	901	901	901
Consumable supplies	-	-	186	1 765	2 131	2 131	2 321	2 321	2 321
Consumable: Stationery, printing and office supplies	393	4	31	150	576	576	580	580	580
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	200	200	200
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 763	4 002	1 633	2 210	2 369	2 369	3 136	3 136	3 043
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	23	59	38	300	300	300	200	200	200
Venues and facilities	718	498	381	600	600	600	323	323	323
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29</b>	<b>29</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	29	29	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	29	29	-	-	-
<b>Payments for capital assets</b>	<b>2 019</b>	<b>437</b>	<b>2 662</b>	<b>4 340</b>	<b>2 340</b>	<b>2 340</b>	<b>1 365</b>	<b>1 365</b>	<b>1 365</b>
Buildings and other fixed structures	-	-	-	-	-	-	1 115	1 115	1 115
Buildings	-	-	-	-	-	-	1 115	1 115	1 115
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 019	437	2 662	4 340	2 340	2 340	250	250	250
Transport equipment	1 702	-	1 968	2 000	-	-	-	-	-
Other machinery and equipment	317	437	694	2 340	2 340	2 340	250	250	250
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>20 934</b>	<b>25 669</b>	<b>26 252</b>	<b>32 666</b>	<b>34 151</b>	<b>34 151</b>	<b>34 451</b>	<b>34 228</b>	<b>35 023</b>

Table 3.15 (f): Payments and estimates by economic classification: EPWP Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 759</b>	<b>2 365</b>	<b>1 773</b>	<b>2 040</b>	<b>2 040</b>	<b>2 040</b>	<b>2 628</b>	<b>-</b>	<b>-</b>
Compensation of employees	-1	-	-	-	-	-	-	-	-
Salaries and wages	-1	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 760	2 365	1 773	2 040	2 040	2 040	2 628	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 760	2 174	1 638	1 810	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	2 040	2 040	2 462	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	191	135	230	-	-	166	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>74</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	40	40	40	74	-	-
Social security funds	-	-	-	40	40	40	74	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 759</b>	<b>2 365</b>	<b>1 773</b>	<b>2 080</b>	<b>2 080</b>	<b>2 080</b>	<b>2 702</b>	<b>-</b>	<b>-</b>

## 2022 Estimates of Provincial Revenue and Expenditure

Table 3.15 (g): Payments and estimates by economic classification: EPWP Social Sector Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 475</b>	<b>2 311</b>	<b>7 838</b>	<b>486</b>	<b>906</b>	<b>906</b>	<b>4 922</b>	-	-
Compensation of employees	1 475	2 199	7 686	378	-	-	-	-	-
Salaries and wages	1 473	2 188	7 649	378	-	-	-	-	-
Social contributions	2	11	37	-	-	-	-	-	-
Goods and services	-	112	152	108	906	906	4 922	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	2	2	2	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	34	34	34	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	5	-	798	798	4 922	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	147	72	72	72	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	112	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>11 307</b>	<b>11 379</b>	<b>12 126</b>	<b>20 669</b>	<b>20 249</b>	<b>20 249</b>	<b>13 432</b>	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	236	-	209	209	209	364	-	-
Social security funds	-	236	-	209	209	209	364	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 307	11 143	12 126	20 460	20 040	20 040	13 068	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	60	60	60	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	60	60	60	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>12 782</b>	<b>13 690</b>	<b>19 964</b>	<b>21 215</b>	<b>21 215</b>	<b>21 215</b>	<b>18 354</b>	<b>-</b>	<b>-</b>

Table 3.15 (h): Payments and estimates by economic classification: Education Infrastructure Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>36 067</b>	<b>45 651</b>	<b>130 549</b>	<b>98 907</b>	<b>322 017</b>	<b>322 017</b>	<b>347 073</b>	<b>349 573</b>	<b>355 373</b>
Compensation of employees	13 916	12 968	13 138	21 652	21 652	21 652	21 323	21 323	21 323
Salaries and wages	12 102	11 106	11 117	16 294	16 294	16 294	15 965	15 965	15 965
Social contributions	1 814	1 862	2 021	5 358	5 358	5 358	5 358	5 358	5 358
Goods and services	22 151	32 683	117 411	77 255	300 365	300 365	325 750	328 250	334 050
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	5	-	20	20	20	20	20	20
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	1 000	1 000	1 000	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	900	1 105	1 105	1 000	1 000	1 000
Agency support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	2 685	3 000	72 110	72 110	150 000	150 000	150 000
Consumable supplies	-	-	70 582	500	500	500	600	400	400
Consumable: Stationery, printing and office supplies	-	-	-	-	30	30	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	20 403	29 444	15 058	42 000	71 795	71 795	120 000	122 700	128 500
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 666	2 478	2 074	3 225	3 225	3 225	3 420	3 420	3 420
Training and development	-	-	-	100	100	100	200	200	200
Operating payments	78	505	34	250	220	220	150	150	150
Venues and facilities	4	-	-	60	60	60	60	60	60
Rental and hiring	-	251	26 978	26 200	150 200	150 200	50 300	50 300	50 300
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>192 141</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	192 141	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>917 259</b>	<b>590 285</b>	<b>673 506</b>	<b>1 235 663</b>	<b>1 077 793</b>	<b>1 077 793</b>	<b>968 738</b>	<b>1 022 411</b>	<b>1 078 286</b>
Buildings and other fixed structures	916 782	590 285	673 391	1 233 063	1 075 193	1 075 193	967 488	1 022 261	1 078 136
Buildings	916 782	590 285	673 391	1 233 063	1 075 193	1 075 193	967 488	1 022 261	1 078 136
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	477	-	115	1 600	2 600	2 600	250	150	150
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	477	-	115	1 600	2 600	2 600	250	150	150
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1 000	-	-	1 000	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>953 326</b>	<b>635 936</b>	<b>996 196</b>	<b>1 334 570</b>	<b>1 399 810</b>	<b>1 399 810</b>	<b>1 315 811</b>	<b>1 371 984</b>	<b>1 433 659</b>

## 2022 Estimates of Provincial Revenue and Expenditure

Table 3.15 (j): Payments and estimates by economic classification: HIV/AIDS (Life Skills Education) Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>19 938</b>	<b>23 464</b>	<b>14 137</b>	<b>26 332</b>	<b>28 695</b>	<b>28 695</b>	<b>26 725</b>	<b>26 916</b>	<b>28 106</b>
Compensation of employees	10 697	12 396	9 641	13 641	13 641	13 641	14 932	14 932	15 247
Salaries and wages	10 526	12 276	9 512	13 462	13 462	13 253	14 153	14 123	14 472
Social contributions	171	120	129	179	179	388	779	809	775
Goods and services	9 241	11 068	4 496	12 691	15 054	15 054	11 793	11 984	12 859
Administrative fees	-	85	-	-	-	-	56	56	60
Advertising	19	181	64	372	1 318	1 318	357	357	383
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	746	656	42	637	959	959	340	440	472
Communication (G&S)	636	728	382	800	630	630	604	604	648
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	131	243	67	350	398	398	352	352	378
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	160	372	667	667	508	508	545
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	830	100	352	30	30	30	30	30	32
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	921	897	20	287	287	287	744	744	798
Travel and subsistence	4 031	4 826	1 899	5 236	6 662	6 662	5 073	5 095	5 468
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	16	715	632	1 115	1 255	1 255	1 016	1 016	1 090
Venues and facilities	1 634	2 264	835	3 173	2 379	2 379	2 241	2 310	2 479
Rental and hiring	277	373	43	319	469	469	472	472	506
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>102</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>76</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	102	-	-	-	-	76	-	-
Social benefits	-	102	-	-	-	-	76	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>101</b>	<b>-</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>74</b>	<b>120</b>	<b>120</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	101	-	220	220	220	74	120	120
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	101	-	220	220	220	74	120	120
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>19 938</b>	<b>23 667</b>	<b>14 137</b>	<b>26 552</b>	<b>28 915</b>	<b>28 915</b>	<b>26 875</b>	<b>27 036</b>	<b>28 226</b>

Table 3.15 (j): Payments and estimates by economic classification: Early Childhood Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	-	-	-	-	-	-	20 634	8 874	9 242
Compensation of employees	-	-	-	-	-	-	3 536	3 536	3 536
Salaries and wages	-	-	-	-	-	-	3 076	3 076	3 076
Social contributions	-	-	-	-	-	-	460	460	460
Goods and services	-	-	-	-	-	-	17 098	5 338	5 706
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	186	260	289
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	15 879	3 636	3 800
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	1 033	1 442	1 617
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	163 955	169 025	176 615
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	163 955	169 025	176 615
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	269	376	425
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	269	376	425
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	269	376	425
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	-	-	-	184 858	178 275	186 282

2022 Estimates of Provincial Revenue and Expenditure

Table 3.16 : Summary of departmental donor funding : Education

	Name of Donor R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2021/22	Revised Estimates	Medium -term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Absa	300	-	-	-	-	-	-	-	-
2	Adopt-A-School	-	992	-	-	-	-	-	-	-
3	Adopt-A-School	-	1 043	-	-	-	-	-	-	-
4	Anglo American	-	3 250	-	-	-	-	-	-	-
5	Anglo American Platinum Rustenburg Platinum Mines	-	-	-	500	500	500	-	-	-
6	Asivhanga Transport Services cc	10	-	-	-	-	-	-	-	-
7	Atlas Tower	5	-	-	-	-	-	-	-	-
8	Bathokoa Transport	2	-	-	-	-	-	-	-	-
9	Bela Bela Lodge	-	497	-	-	-	-	-	-	-
10	Bergvlam Parents to learners	-	-	-	1700	1700	1700	-	-	-
11	Bohwa Bja Rena Community Development Trust	-	-	-	11000	11000	11000	-	-	-
12	Brain Empowerment Media Communication	-	-	-	800	800	800	-	-	-
13	Bridal Independent & interior décor	-	-	-	-	-	-	-	-	-
14	Cmple solutions	-	-	-	50 000	50 000	50 000	50 000	52 200	54 706
15	Core Energy	-	-	-	1700	1700	1700	-	-	-
16	Core Energy (RF) Ply	-	-	-	1700	1700	1700	-	-	-
17	Core Energy property limited	795	-	-	-	-	-	-	-	-
18	Core Energy property limited	1 156	-	-	-	-	-	-	-	-
19	DDD (Data Driven District)	8	-	-	-	-	-	-	-	-
20	De Beer Group of Companies	-	-	-	-	-	-	-	-	-
21	Dikuno Isa sechaba community development trust	-	6 798	-	-	-	-	-	-	-
22	Diphofu Printers	36	-	-	-	-	-	-	-	-
23	Diphofu Printers	-	54	-	-	-	-	-	-	-
24	DOMBA TRUST	120	-	-	-	-	-	-	-	-
25	Dr Temp	-	-	31	-	-	-	-	-	-
26	EasPlats Rhodium Reefs	866	-	-	-	-	-	-	-	-
27	Elim Watervaal Foundation	27	-	-	-	-	-	-	-	-
28	Embassy of Japan	-	-	-	-	-	-	-	-	-
29	Erika Energy	1 951	-	-	-	-	-	-	-	-
30	ETDP-SETA	760	-	-	-	-	-	-	-	-
31	Exxaro Grootgeluk Coal	-	-	-	-	-	-	-	-	-
32	Foresight Centre NPO	-	-	-	75	75	75	-	-	-
33	Foresight Centre NPO	-	-	-	75	75	75	-	-	-
34	Foskor (PTY) Ltd	5 320	-	-	-	-	-	-	-	-
35	Funda Wande Reading for Meaning	-	-	-	18 000	18 000	18 000	-	-	-
36	FUNDI	15	-	-	-	-	-	-	-	-
37	FUNDI	-	15	15	-	-	-	-	-	-
38	Given the Giver Foundation	-	-	-	6	6	6	-	-	-
39	Japan Embassy	-	-	-	1200	1200	1200	-	-	-
40	Japh Maph Business Enterprise	6	-	-	-	-	-	-	-	-
41	JozifM	-	120	-	-	-	-	-	-	-
42	Kagiso Trust	-	-	-	42 200	42 200	42 200	44 521	-	-
43	Kagiso Trust	-	-	98	-	-	-	-	-	-
44	Kgosi Monene General Services	10	-	-	-	-	-	-	-	-
45	LebJoe Business Enterprise	10	-	-	-	-	-	-	-	-
46	Limpopo Connexion	-	1 000	-	-	-	-	-	-	-
47	Limpopo Connexion	428	-	-	-	-	-	-	-	-
48	Limpopo Connexion	1 655	-	-	-	-	-	-	-	-
49	Limpopo Connexion	154	-	-	-	-	-	-	-	-
50	Limpopo Gambling Board	40	-	-	-	-	-	-	-	-
51	Limpopo Gambling Board	34	-	-	-	-	-	-	-	-
52	Limpopo Gambling Board	317	195	-	-	-	-	-	-	-
53	Limpopo Gambling Board	-	62	-	-	-	-	-	-	-
54	Limpopo Gambling Board	-	191	-	-	-	-	-	-	-
55	Limpopo Gambling Board	-	400	-	-	-	-	-	-	-
56	Limpopo Gambling Board	-	175	-	-	-	-	-	-	-
57	Limpopo Province Education Development Trust	-	785	140	-	-	-	-	-	-
58	Limpopo Province Education Development Trust	-	-	310	-	-	-	-	-	-
59	Limpopo Province Education Development Trust	-	-	-	200	200	200	-	-	-
60	Lion Smelters	-	712	-	-	-	-	-	-	-
61	LiquidGold Africa	-	-	-	-	-	-	-	-	-
62	Lisika Unite Foundation	-	-	85	-	-	-	-	-	-
63	Macmillian	-	-	-	23800	23800	23800	-	-	-
64	Maela Distributors and Projects	20	-	-	-	-	-	-	-	-
65	Maemu Youth Development Organisation	-	-	-	-	-	-	-	-	-



Table 3.16 : Summary of departmental donor funding : Education

	Name of Donor R thousand	Outcome			Main	Adjusted	Revised	Medium -term estimates		
		2018/19	2019/20	2020/21	Appropriation	Appropriation	Estimates	2022/23	2023/24	2024/25
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
66	Mahahlwa Technologies	32	-	-	-	-	-	-	-	-
67	Majeje Traditional authority	-	1 000	-	-	-	-	-	-	-
68	Mathote Modular Building Systems (Pty) Ltd	36	-	-	-	-	-	-	-	-
69	Meropa Casino and Entertainment world	32	-	-	-	-	-	-	-	-
70	Meso Systems	-	-	-	-	-	-	-	-	-
71	Modikwa Platinum Mine	-	-	-	4 113	4 113	4 113	4 339	4 530	4 747
72	Modikwa Platinum Mine	-	-	-	3000	3000	3000	-	-	-
73	Molanco Trading Enterprise	10	-	-	-	-	-	-	-	-
74	Moleno Institute for Language and Literacy	-	-	-	90	90	90	-	-	-
75	Moleno Institute of Language and Literacy with Roger Fed	-	-	-	-	-	-	-	-	-
76	MTN	-	100	-	-	-	-	-	-	-
77	MTN Foundation	-	-	-	100	100	100	-	-	-
78	MTN Foundation	-	-	-	500	500	500	-	-	-
79	MTN SA Foundation	-	-	258	-	-	-	-	-	-
80	MTN SA Foundation	-	-	171	-	-	-	-	-	-
81	Munyaliwa Trading Enterprise	10	-	-	-	-	-	-	-	-
82	Muravha Ramatshila Foundation	-	-	-	-	-	-	-	-	-
83	Murray and Roberts	-	80	-	-	-	-	-	-	-
84	National Loteries Commission	300	-	-	-	-	-	-	-	-
85	National Loteries Commission	300	-	-	-	-	-	-	-	-
86	National Loteries Commission	300	-	-	-	-	-	-	-	-
87	National Loteries Commission	300	-	-	-	-	-	-	-	-
88	National Loteries Commission	300	-	-	-	-	-	-	-	-
89	National Loteries Commission	200	-	-	-	-	-	-	-	-
90	National Loteries Commission	300	-	-	-	-	-	-	-	-
91	National Loteries Commission	300	-	-	-	-	-	-	-	-
92	National Loteries Commission	180	-	-	-	-	-	-	-	-
93	National Loteries Commission	242	-	-	-	-	-	-	-	-
94	National Loteries Commission	292	-	-	-	-	-	-	-	-
95	National Loteries Commission	49	-	-	-	-	-	-	-	-
96	National Lottery Commission	-	300	-	-	-	-	-	-	-
97	National Lottery Commission	-	626	-	-	-	-	-	-	-
98	National Lottery Commission	-	300	-	-	-	-	-	-	-
99	National Lottery Commission	-	300	-	-	-	-	-	-	-
100	National Lottery Commission	-	50	-	-	-	-	-	-	-
101	Nedbank Children's sport Affinities and Nedbank Foundatio	-	-	-	45	45	45	-	-	-
102	Norham Zonderiende	0	-	-	-	-	-	-	-	-
103	OLD Mutual	76	-	-	-	-	-	-	-	-
104	Old Mutual and Cashbuild	-	0	-	-	-	-	-	-	-
105	Old Mutual Foundation	-	-	-	1500	1500	1500	1500	1500	1500
106	Organisation Hands On in partnership with Construction Ed	-	-	-	1500	1500	1500	-	-	-
107	Palabora Copper Pty Ltd	-	500	-	-	-	-	-	-	-
108	Palabora Copper Pty Ltd	-	1 000	-	-	-	-	-	-	-
109	Parents of the learners at Bergvlam Primary School	-	1 600	-	-	-	-	-	-	-
110	Public Investment Corporation	-	-	499	-	-	-	-	-	-
111	Randimeja Security cc	4	-	-	-	-	-	-	-	-
112	Reboni Furniture manufacture	-	-	40	-	-	-	-	-	-
113	Roger Federer	-	-	-	200	200	200	-	-	-
114	Room to Read	-	-	-	4 000	4 000	4 000	-	-	-
115	Samancorchrome: Easter	-	-	-	4 431	4 431	4 431	4 675	-	-
116	Sasol	-	-	-	-	-	-	-	-	-
117	SASSA Limpopo Region	-	-	25	-	-	-	-	-	-
118	Sibanye Stillwater	-	-	-	-	-	-	-	-	-
119	Soutpan Solor (RF) (PTY) Ltd	-	-	-	1500	1500	1500	-	-	-
120	Standard Bank of South Africa	-	-	-	17	17	17	-	-	-
121	Standard Bank Square Polokwane	591	646	-	-	-	-	-	-	-
122	Telkom Foundation	-	26	-	-	-	-	-	-	-
123	Telkom Foundation	-	-	-	-	-	-	-	-	-
124	TFG (The Foschini Group)	-	-	-	-	-	-	-	-	-
125	Thabure together with VIT (Vodacom)	-	-	192	-	-	-	-	-	-
126	Tirisan Tech Solution	-	50	40	-	-	-	-	-	-
127	Tirisan Tech Solution	-	-	-	-	-	-	-	-	-
128	Tshegane Business Enterprise	10	40	-	-	-	-	-	-	-
129	Tsogang Water Aid and Sanitation	-	-	1 983	-	-	-	-	-	-
130	Tsogang Water Aid and Sanitation	-	-	-	-	-	-	-	-	-
131	Tswelokgotso Trading Enterprise	-	-	-	-	-	-	-	-	-
132	Tswelokgotso Trading Enterprise	-	-	-	-	-	-	-	-	-
133	Tubatse EDU support group	-	247	-	-	-	-	-	-	-
134	VODACOM	41	-	-	-	-	-	-	-	-
134		17 950	23 154	3 887	173 952	173 952	173 952	105 035	58 230	60 953

# Vote 04

## Agriculture and Rural Development

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To be appropriated by Vote in 2022/23

R 1 657 274

Responsible MEC

MEC of Agriculture and Rural Development

Administering department

Department of Agriculture and Rural Development

Accounting officer

Head of Department of Agriculture and Rural Development

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### Overview

#### Vision

United, prosperous, and productive agricultural sector for sustainable rural communities.

#### Mission

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

#### Main services

The Limpopo Department of Agriculture and Rural Development (LDARD) aims to lead and support sustainable agriculture and promote rural development in the Province through governance, knowledge development and transfer, regulatory function, and financial support to agriculture.

#### Legislative Mandates

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

- Conservation of Agricultural Resources Act (Act 43 of 1983);
- Subdivision of Agricultural Land Act (Act 70 of 1970);
- Meat Safety Act (Act 40 of 2000);
- Animal Diseases Act (Act 35 of 1984);
- Land Use Planning Ordinance (Ordinance 15 of 1985);
- National Water Act, 1998 (Act 36 of 1998);
- Water Services Act, 1997 (Act 108 of 1997);
- Act on Marketing of Agricultural Products, 1996 (Act 47 Of 1996);
- Land Reform Act, 1997 (Act 3 of 1997);

- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982);
- The International Code for the Control of Animal Diseases of the World Organization for Animal Health;
- The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World; and
- The International Sanitary and Phytol Sanity Code of the World Trading Organization.

## **Review of the current financial year (2021/22)**

The Department finalised the Revitalisation of Agriculture and Agro-processing Value Chain (RAAVC) Plan, which was approved by the Executive Council in June 2021. The RAAVC plan seeks to achieve the following objectives: Increasing production through revitalisation and expansion of key commodity industries; Ensuring sector transformation through promotion and support of black producers in key commodity industries (including women, youth and people with disabilities); Increasing the participation of black producers in the domestic and export markets; and Broadening and increase participation of black producers in the agricultural value chain.

The RAAVC plan therefore forms the basis for LDARD's programmes and plans going forward. The Farmer Support Policy was also reviewed to align with RAAVC strategy and to provide an implementation framework thereof.

As at the end of the third quarter of the 2021/22 financial year the performance of the Department can be reflected as follows:

**Sustainable Resource Management:** The department established 25 agricultural infrastructures, and constructed 6 environmentally controlled production structure. To promote the adoption of climate smart agriculture technologies, 900 hectares were rehabilitated, 350 hectares cultivated under Conservation Agriculture practises and 1 200 hectares cleared of alien invasive plants. A total of 2 265 green jobs through upstream and downstream agricultural activities were created through agro - processing, irrigation expansion and Expanded Public Works Programme (EPWP).

**Farmer Support and Development:** The department assisted 1 023 farmers through disaster relief scheme, which entailed provision of animal feed, water source development and 1 survey on the uptake of early warning information was conducted. The Department increased participation of producers in the integrated value chain through support to 5 088 producers across different commodity groups. 2 014 Producers were capacitated through demonstrations, and 197 farmers' days were facilitated. Food security was promoted through support to 952 small holder producers and 9 183 subsistence producers.

**Veterinary Services:** The Department visited 4 544 epidemiological units for veterinary interventions, conducted 227 sessions of FMD vaccinations and 1 208 dipping sessions on communal cattle, conducted 227 sessions of FMD vaccinations and 1 208 dipping sessions on communal cattle. Furthermore, to reduce the level of risks associated with food, 322 inspections on facilities producing meat were conducted and 26 772 laboratory tests were performed according to the approved standards.

## **Outlook for the coming financial year (2022/23)**

In line with the seven (7) Medium Term Strategic Framework 2020/21-2024/25 priorities and the six (6) departmental priorities, the Department will continue to contribute to the realisation of the agriculture and rural development mandate. This will take place in a continued strained environment in terms of reduced financial resources.

The implementation of the RAAVC plan will continue with the implementation of the identified catalytic priority projects through the ring-fenced R27.930 million allocations.

Further to this, in creating an enabling environment for the producers at various scales of production, the Department has planned to provide the following support:

In 2022/23 financial year the Department is planning to establish 48 agricultural infrastructures and equip 255 hectares with infield irrigation system. A total of 17000 Production stock (200 livestock and 15000 fish breeding stock) will be provided to farmers. The Department will increase participation of producers in the integrated value chain through support to 5 729 producers across different commodity groups. 950 producers will be trained, 856 will be capacitated through demonstrations and facilitation of 237 farmer's days. Food security will be promoted through support to 576 small holder producers and 3 165 subsistence producers.

To achieve the output of biosecurity regulations and policies, the Department will visit 15 200 epidemiological units for veterinary interventions, will conduct 222 sessions of FMD vaccinations and 4 500 dipping sessions on communal cattle. Furthermore, to reduce the level of risks associated with food, 480 inspections on facilities producing meat will be conducted and 30 000 laboratory tests will be performed according to the approved standards.

To enhance research and development 12 research projects will be implemented to improve agricultural production and technology transfer services will consist of 21 interventions. The Department will periodically provide strategic sector performance analysis of different economic indicators and commodities and support one agro-processing initiative. Eighty (80) students are targeted to graduate with agricultural qualification and 400 participants trained in skills

development programmes in the agricultural sector. Creation of green jobs through upstream and downstream agricultural activities with the target of 2 600 jobs created through agro - processing, irrigation expansion and Expanded Public Works Programme (EPWP) is planned for.

To promote the adoption of climate smart agriculture technologies 22 efficient water use systems will be developed and 12 environmentally controlled production structures constructed. 1 300 hectares will be rehabilitated, 500 hectares cultivated under Conservation Agriculture practises and 1 600 hectares cleared of alien invasive plants. Farmers to the total of 1 000 will be assisted through disaster relief schemes and 5 surveys on the uptake of early warning information conducted.

## Reprioritisation

For 2022/23 R122.9 million has been reprioritised to ensure that Compensation of employees is fully funded. In addition, R10.0 million has been set aside to cater for COVID-19 of which R7.0 million is for EPWP Cleaners and R3.0 million has been set aside for acquisition of personal protective clothing, sanitisers and other related items.

## Receipts and financing

The following sources of funding are used for the Vote.

### Summary of receipts

Table 4.1(a) provides departmental receipts over a period of seven years

Table 4.1 (a): Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	1 540 842	1 563 661	1 425 121	1 220 531	1 317 917	1 313 416	1 320 461	1 317 878	1 351 864
Conditional grants	394 766	311 963	191 346	327 249	327 249	327 249	336 813	331 772	346 260
Land Care	47 270	12 862	10 736	2 037	2 037	2 029	13 303	13 480	13 674
Epwp	4 999	7 686	6 591	140 606	147 436	134 241	10 361	-	-
Casp	271 236	237 996	118 875	63 148	63 148	57 750	237 816	241 700	252 555
Drought Relief			2 913			14 754	-	-	-
Letsema	71 261	53 419	52 231	7 379	73 709	73 709	75 333	76 592	80 031
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>1 935 608</b>	<b>1 875 624</b>	<b>1 616 467</b>	<b>1 547 780</b>	<b>1 645 166</b>	<b>1 640 665</b>	<b>1 657 274</b>	<b>1 649 650</b>	<b>1 698 124</b>

Equitable share funding constitutes 79.7 percent of the total allocation to the department while conditional grant makes up 20.3 percent. The total allocation of the department is R1.657 billion in 2022/23, R1.650 billion in 2023/24 and R1.698 billion in 2024/25 financial year.

Table 4.1 (b) below provide departmental own revenue estimates over the seven-year period.

Table 4.1 (b): Summary of departmental receipts collection: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	8 757	14 301	9 376	9 855	-	9 855	10 363	10 840	11 340
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	123	114	177	191	-	191	211	221	231
Sales of capital assets	2 183	834	690	1 709	-	1 709	1 788	1 870	1 946
Transactions in financial assets and liabilities	942	554	772	1 181	-	1 181	1 195	1 250	1 301
<b>Total departmental receipts</b>	<b>12 005</b>	<b>15 803</b>	<b>11 015</b>	<b>12 936</b>	<b>-</b>	<b>12 936</b>	<b>13 557</b>	<b>14 181</b>	<b>14 818</b>

The department estimate to collect R13.557 million in 2022/23, R14.181 million in 2023/24 and R14.818 million in 2024/25. The main sources of revenue are College fees, sale of capital assets, sale of assets, commission on insurance and agricultural produce. The Department's capacity to collect revenue over the MTEF will be affected by the function shift of colleges from to National Department of Agriculture Land Reform and Rural Development.

## Payment summary

### Key assumptions

The following general assumptions were considered by the department in formulating the 2022/23 budget as guided by the treasury guidelines:

- Consumer Price index
  - 4.2 percent in 2022/23,
  - 4.3 percent in 2023/24 and
  - 4.5 percent in 2024/25.
- The impact of COVID-19 on the country's economic outlook.
- Compensation of Employees
  - 0.0 percent in 2022/23, (Excluding housing and allowances)
  - 0.00 percent in 2023/24 (Excluding housing and allowances) and
  - 4.49 percent in 2024/25
- Reduction of baseline of equitable share over the MTEF period

## Programmes summary

Table 4.2(a) and 4.2(b) below provides summary of programme and economic classification over the seven-year period.

Table 4.2 (a): Summary of payments and estimates by programme: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	385 726	379 230	344 333	266 547	316 155	320 966	326 164	345 796	352 531
2. Sustainable Resource Use And Management	111 552	99 363	94 030	75 066	83 836	83 836	69 369	61 686	64 650
3. Agriculture Producer Support And Development	1 185 728	1 125 338	940 661	956 142	959 325	932 760	902 603	930 597	955 737
4. Veterinary Services	55 903	63 743	54 019	52 992	105 992	115 196	115 963	109 618	114 540
5. Research And Technology Development Services	54 607	55 205	52 443	45 243	51 442	56 033	54 511	56 102	58 620
6. Agricultural Economics Services	19 827	21 778	18 926	34 032	20 503	20 627	48 533	27 525	28 761
7. Agricultural Education And Training	122 266	130 967	112 055	117 758	107 913	111 247	140 131	118 326	123 285
<b>Total payments and estimates</b>	<b>1 935 608</b>	<b>1 875 624</b>	<b>1 616 467</b>	<b>1 547 780</b>	<b>1 645 166</b>	<b>1 640 665</b>	<b>1 657 274</b>	<b>1 649 650</b>	<b>1 698 124</b>

The overall allocation increases by R109.494 million or 7.1 percent in 2022/23, R7.624 million or 0.5 percent in 2023/24 and R48.474 million or 2.9 percent in 2024/25 financial year.

**Programme 3:** Agriculture Producer Support and Development Service constitute 54.4 percent of the allocation and caters for extension and advisory services to farmers. Included in the programme is CASP and Letsema conditional grants. **Programme 1:** Administration constitute 19.7 percent of the allocation and carries large amounts for centralised payments of contractual obligations, GG Running costs and SITA services. The remainder of 25.9 percent is constituted by other five programmes.

## Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 564 059</b>	<b>1 645 873</b>	<b>1 494 797</b>	<b>1 373 361</b>	<b>1 480 129</b>	<b>1 468 129</b>	<b>1 461 807</b>	<b>1 477 661</b>	<b>1 519 764</b>
Compensation of employees	1 109 876	1 135 357	1 080 184	1 001 187	1 046 187	1 040 187	1 046 905	1 046 906	1 093 914
Goods and services	454 183	510 516	414 613	372 174	433 942	427 942	414 902	430 755	425 850
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>265 066</b>	<b>61 481</b>	<b>37 222</b>	<b>25 082</b>	<b>28 282</b>	<b>35 781</b>	<b>11 459</b>	<b>8 026</b>	<b>8 386</b>
Provinces and municipalities	395	432	557	851	851	706	892	930	972
Departmental agencies and accounts	-	-	-	11 800	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	4 043	4 043	4 043	6 608	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	264 671	61 049	36 665	8 388	23 388	31 032	3 959	7 096	7 414
<b>Payments for capital assets</b>	<b>106 483</b>	<b>167 529</b>	<b>81 780</b>	<b>149 337</b>	<b>136 643</b>	<b>136 643</b>	<b>184 008</b>	<b>163 963</b>	<b>169 974</b>
Buildings and other fixed structures	78 385	137 362	74 804	147 340	126 192	126 192	167 863	148 869	154 200
Machinery and equipment	26 491	26 458	6 976	1 202	9 656	9 656	14 633	10 198	10 658
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	1 607	3 709	-	795	795	795	1 512	4 896	5 116
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>741</b>	<b>2 668</b>	<b>-</b>	<b>112</b>	<b>112</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 935 608</b>	<b>1 875 624</b>	<b>1 616 467</b>	<b>1 547 780</b>	<b>1 645 166</b>	<b>1 640 665</b>	<b>1 657 274</b>	<b>1 649 650</b>	<b>1 698 124</b>

**Compensation of Employees** has been allocated R1.047 billion for 2022/23 financial year which is an increase of R45.7 million or 4.5 percent from the 2021/22 financial year.

**Goods and Services** increases by R42.728 million or 11.5 percent from R372.1 million in 2021/22 to R414.9 million in 2022/23 financial year.

**Transfers and Subsidies** decreases by R13.623 million or 54.3 percent from R25.082 million in 2021/22 to R11.459 million in 2022/23 financial year.

**Payments for Capital Assets** increases by R34.671 million or 23.2 percent from R149.337 million in 2021/22 to R184.008 million in 2022/23 financial year.

## Infrastructure payments

### Departmental Infrastructure payments

Table 4.2 (c) below provides summary of infrastructure expenditure and estimates by category over the seven- year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Existing infrastructure assets</b>	21 196	18 727	62 915	113 173	77 716	77 716	145 471	144 604	161 550
Maintenance and repairs	2 000	5 800	1 579	3 000	4 800	4 800	11 098	18 000	16 000
Upgrades and additions	10 000	6 513	39 926	92 270	64 863	64 863	121 023	106 534	124 600
Refurbishment and rehabilitation	9 196	6 414	21 410	17 903	8 053	8 053	13 350	20 070	20 950
<b>New infrastructure assets</b>	23 651	36 110	10 237	37 167	31 767	31 767	33 490	20 000	13 500
<b>Infrastructure transfers</b>	99 318	146 886	-	11 800	-	-	2 000	-	-
Current	11 429	12 687	-	10 000	-	-	2 000	-	-
Capital	87 889	134 199	-	1 800	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure leases</b>	-	-	-	-	-	-	-	-	-
<b>Non infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	144 165	201 723	73 152	162 140	109 483	109 483	180 961	164 604	175 050

For 2022/23 financial year the Department has allocated a total Infrastructure budget of R180.9 million which constitute an increase of R18.8 million or 10.4 percent from the previous financial year. The increase is attributed to funding of RAAVC Policy Priority projects of R27.930 million.

**Existing Infrastructure:** An amount of R145.4 million is allocated for 2022/23. This amounts to an increase of R32.2 million or 17.8 percent from the previous financial year.



**New Infrastructure Assets:** An amount of R33.4 million is allocated for 2022/23. This amounts to an increase of R6.6 million or 2.0 percent from the previous financial year.

**Infrastructure transfers:** An amount of R2.0 million has been allocated. The allocation represents a decrease of R9.8 million or 5.4 percent

## Transfers

### Transfers to other entities

Table 4.2 (d) Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Agricultural Research Council (ARC)	-	-	4 093	4 043	4 043	4 043	4 041	-	-
Limpopo Economic Development Agency	3 200	-	-	11 800	11 800	11 800	-	-	-
Timbali Technology Incubator (TTI)	14 144	-	-	-	-	-	-	-	-
RAAVC	-	-	-	-	-	-	2 000	-	-
<b>Total departmental transfers</b>	<b>17 344</b>	<b>-</b>	<b>4 093</b>	<b>15 843</b>	<b>15 843</b>	<b>15 843</b>	<b>6 041</b>	<b>-</b>	<b>-</b>

An amount of R6.041 million has been allocated for 2022/23 financial year which represent decrease of R9.802 million or 61.8 percent.

## Programme description

### Programme 1: Administration

**Programme purpose:** *The 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 strategic management, finance, personnel, information technology, communication and procurement.*

Tables 4.3(a) and 4.3(b) below provide summary of payments and estimates by sub-programme and economic classification for the seven year-period.

Table 4.3 (a): Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Mec	9 030	3 597	4 153	4 196	4 626	4 105	6 432	7 031	7 346
2. Senior Management	17 652	18 664	17 703	13 108	16 008	16 208	7 787	16 870	17 627
3. Communication & Liaison Services	8 804	9 170	8 013	9 859	8 519	8 250	9 336	9 720	10 156
4. Corporate Services	177 922	183 959	166 336	113 036	144 001	145 384	168 796	146 394	152 966
5. Financial Management	172 318	163 840	148 128	126 348	143 001	147 019	133 813	165 782	164 436
<b>Total payments and estimates</b>	<b>385 726</b>	<b>379 230</b>	<b>344 333</b>	<b>266 547</b>	<b>316 155</b>	<b>320 966</b>	<b>326 164</b>	<b>345 796</b>	<b>352 531</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>349 824</b>	<b>362 500</b>	<b>329 671</b>	<b>263 812</b>	<b>302 388</b>	<b>306 076</b>	<b>322 158</b>	<b>342 206</b>	<b>348 780</b>
Compensation of employees	248 961	249 268	249 112	200 952	220 550	222 758	220 549	220 549	230 453
Goods and services	100 863	113 232	80 559	62 860	81 838	83 318	101 609	121 657	118 327
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>11 776</b>	<b>10 682</b>	<b>11 192</b>	<b>2 735</b>	<b>9 592</b>	<b>9 985</b>	<b>2 838</b>	<b>3 590</b>	<b>3 751</b>
Provinces and municipalities	183	176	278	311	311	269	326	340	355
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11 593	10 506	10 914	2 424	9 281	9 716	2 512	3 250	3 396
<b>Payments for capital assets</b>	<b>24 126</b>	<b>5 307</b>	<b>802</b>	<b>-</b>	<b>4 063</b>	<b>4 793</b>	<b>1 168</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	24 126	5 307	802	-	4 063	4 793	1 168	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>741</b>	<b>2 668</b>	<b>-</b>	<b>112</b>	<b>112</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>385 726</b>	<b>379 230</b>	<b>344 333</b>	<b>266 547</b>	<b>316 155</b>	<b>320 966</b>	<b>326 164</b>	<b>345 796</b>	<b>352 531</b>

Administration has been allocated R326.164 million for 2022/23 financial year. This constitutes an increase of R59.617 million or 22.4 percent from 2021/22 financial year.

**Compensation of Employees** has been allocated R220.549 million for 2022/23 financial year which is an increase of R19.597 million or 9.8 percent from 2021/22 financial year.

**Goods and Services** has been allocated R101.609 million which is an increase of R38.749 million or 61.6 percent.

**Transfer and Subsidies** has been allocated R2.838 million for 2022/23 financial year. The allocation represents an increase of R0.103 million or 3.7 percent from the 2021/22 financial year.

**Payment for Capital Assets an amount of R1.168 million** has been allocated for 2022/23 financial year. The amount will be used to procure new servers at head office.

## Programme 2: Sustainable Resource Use and Management

**Programme purpose:** The purpose of the Programme is to provide agricultural support services to land users in order to ensure sustainable development and management of natural agricultural resources.

Tables 4.4(a) and 4.4(b) below provide summary of payments and estimates by sub-programme and economic classification over the seven- year period.

Table 4.4 (a): Summary of payments and estimates by sub-programme: Programme 2: Sustainable Resource Use and Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Agricultural Engineering Services	16 180	16 577	9 958	20 134	5 031	7 038	15 979	5 607	5 859
2. Land Care	83 325	72 796	49 269	46 073	55 347	54 051	45 053	47 173	49 485
3. Land Use Management	-	-	-	-	-	-	-	-	-
4. Disaster Risk Reduction	12 047	9 990	34 803	8 859	23 458	22 747	8 337	8 906	9 306
<b>Total payments and estimates</b>	<b>111 552</b>	<b>99 363</b>	<b>94 030</b>	<b>75 066</b>	<b>83 836</b>	<b>83 836</b>	<b>69 369</b>	<b>61 686</b>	<b>64 650</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>88 507</b>	<b>94 167</b>	<b>90 141</b>	<b>75 066</b>	<b>65 179</b>	<b>65 008</b>	<b>64 191</b>	<b>61 247</b>	<b>64 191</b>
Compensation of employees	40 694	41 673	38 071	47 214	35 481	35 481	36 204	36 205	37 831
Goods and services	47 813	52 494	52 070	27 852	29 698	29 527	27 987	25 042	26 360
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>22 513</b>	<b>3 357</b>	<b>976</b>	<b>-</b>	<b>303</b>	<b>1 276</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	22 513	3 357	976	-	303	1 276	-	-	-
<b>Payments for capital assets</b>	<b>532</b>	<b>1 839</b>	<b>2 913</b>	<b>-</b>	<b>18 354</b>	<b>17 552</b>	<b>5 178</b>	<b>439</b>	<b>459</b>
Buildings and other fixed structures	-	-	-	-	16 254	16 254	2 941	-	-
Machinery and equipment	532	1 839	2 913	-	2 100	1 298	2 237	439	459
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>111 552</b>	<b>99 363</b>	<b>94 030</b>	<b>75 066</b>	<b>83 836</b>	<b>83 836</b>	<b>69 369</b>	<b>61 686</b>	<b>64 650</b>

**Sustainable Resource Use and Management** has been allocated R69.369 million for 2022/23 financial year. The allocation represents a decrease of R6.697 million or 7.5 percent.

**Compensation of Employees** has been allocated an amount of R36.204 million. The allocation represents a decrease of R11.0 million or 23.3 percent from the 2021/22 financial year.

**Goods and Services** has been allocated an amount of R27.987 million. The allocation represents an increase of R0.135 million or 0.5 percent from the 2021/22 financial year.

**Transfer and Subsidies** No budget has been allocated due to budget baseline cut

**Payment for Capital Assets:** an amount of R5.178 million has been allocated.

## Services Delivery measures

Programme 2: Sustainable Resource Use and Management		Estimated Annual Targets		
		2022/23	2023/24	2024/25
2.1	Number of Agriculture infrastructure established	48	24	30
2.2	Number of hectares equipped with infield irrigation systems	255	132	154
2.3	Number of efficient water use systems developed	22	15	16
2.4	Number of livestock infrastructure established	9	5	9
2.5	Development of norms and standards for infrastructure projects	1	1	1
2.6	Number of environmentally controlled production structures constructed	12	4	5
2.7	Number of hectares of agricultural land rehabilitated	1 300	400	1 500
2.8	Number of hectares of cultivated land under Conservation Agriculture practices	500	600	700
2.9	Number of green job created	2 600	2 700	2 800
2.10	Number of communities adopting Land Care practices	90	100	110
2.11	Number of Land Care session conducted to increase awareness	20	25	30
2.12	Number of producers using climate smart technologies	500	600	700
2.13	Number of hectares cleared alien invasive plants	1 600	1 700	1 800
2.14	Number of agro-ecosystems management plans developed	4	5	6
2.15	Number of farm management plans developed	12	14	16
2.16	Number of awareness campaign on disaster risk reduction conducted	8	8	8
2.17	Number of surveys on uptake for early warning information conducted	5	5	6
2.18	Number of disaster relief schemes managed	1	1	1
2.19	Number of farmers assisted through disaster relief schemes	1 000	1 200	1 300
2.20	Number of GIS products developed to inform planning	5	6	6

## Programme 3: Agricultural Producer Support and Development

**Programme purpose:** *The purpose of the programme is to provide support to producers through agricultural development programmes. Enable and support transformation of the agriculture sector to actively contribute to economic growth, inclusion, equality and the creation of decent work. Increase food production through producers support and development initiatives.*

Tables 4.5(a) and 4.5(b) below depict a summary of payments and estimates relating to this programme over the seven-year period.

Table 4.5 (a): Summary of payments and estimates by sub-programme: Programme 3: Agriculture Producer Support

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Producer Support And Management	294 620	263 996	168 463	258 450	255 406	233 229	222 331	239 827	219 657
2. Extension & Advisory Services	880 144	848 171	764 634	616 222	622 658	619 870	597 119	625 949	664 910
3. Food Security	6 098	6 800	4 347	76 540	76 131	76 097	78 950	58 527	64 594
4. Rural Development Coordination	4 866	6 371	3 217	4 930	5 130	3 564	4 203	6 294	6 576
<b>Total payments and estimates</b>	<b>1 185 728</b>	<b>1 125 338</b>	<b>940 661</b>	<b>956 142</b>	<b>959 325</b>	<b>932 760</b>	<b>902 603</b>	<b>930 597</b>	<b>955 737</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>891 853</b>	<b>937 450</b>	<b>843 525</b>	<b>822 965</b>	<b>834 826</b>	<b>807 194</b>	<b>771 529</b>	<b>780 288</b>	<b>800 030</b>
Compensation of employees	650 471	664 047	615 862	592 613	567 279	549 248	567 279	567 279	592 750
Goods and services	241 382	273 403	227 663	230 352	267 547	257 946	204 250	213 009	207 280
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>229 033</b>	<b>44 162</b>	<b>21 575</b>	<b>9 440</b>	<b>15 274</b>	<b>18 982</b>	<b>4 460</b>	<b>2 772</b>	<b>2 897</b>
Provinces and municipalities	182	178	195	400	400	343	419	437	457
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	4 043	4 043	4 043	4 041	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	228 851	43 984	21 380	4 997	10 831	14 596	-	2 335	2 440
<b>Payments for capital assets</b>	<b>64 842</b>	<b>143 726</b>	<b>75 561</b>	<b>123 737</b>	<b>109 225</b>	<b>106 584</b>	<b>126 614</b>	<b>147 537</b>	<b>152 810</b>
Buildings and other fixed structures	62 424	128 008	74 804	121 740	104 937	102 224	117 042	133 174	137 800
Machinery and equipment	811	12 009	757	1 202	3 493	3 565	8 060	9 467	9 894
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	1 607	3 709	-	795	795	795	1 512	4 896	5 116
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 185 728</b>	<b>1 125 338</b>	<b>940 661</b>	<b>956 142</b>	<b>959 325</b>	<b>932 760</b>	<b>902 603</b>	<b>930 597</b>	<b>955 737</b>

The Programme has been allocated R902.6 million. The allocation shows a decrease of R53.539 million or 5.6 percent in 2022/23 financial year.

**Compensation of Employees** an amount of R567.279 million has been allocated. The allocation represents a decrease of R25.334 million or 4.4 percent in 2022/23 financial year.

**Goods and Services** an amount of R204.2 million has been allocated which represents a decrease of R26.102 million or 11.3 percent from the 2021/22 financial year. The decrease is attributed to the shifting of FMD funds to programme four and Colleges Infrastructure to programme seven.

**Transfer and Subsidies** an amount of R4.460 million has been allocated. The allocation represents a decrease of R4.980 million or 52.8 percent from the 2021/22 financial year.

**Payment for Capital Assets** has been allocated R126.614 million. The allocation shows an increase of R2.877 million or 2.3 percent from the previous year.

**Services Delivery measures**

<b>Programme 3: Agriculture Producer Support</b>		<b>Estimated Annual Targets</b>		
		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
3.1	Number of producers supported	576	786	826
3.2	Number of subsistence producers supported	3 165	4 177	4 386
3.3	Number of producers supported in the Cotton Commodity	110	116	130
3.4	Number of producers supported in the Citrus Commodity	10	15	22
3.5	Number of producers supported in the Red Meat Commodity	1 422	1 493	1 570
3.6	Number of producers supported in the Grain Commodity	4 059	4 262	4 475
3.7	Number of farmers trained through Comprehensive Agricultural Support Programme (CASP)	950	950	1 000
3.8	Number of Mentorship Programmes facilitated	5	5	6
3.9	Number of unemployed graduates maintained on agricultural enterprises for practical skills development	120	120	120
3.10	Number of Farmer Production Support Units (FPSU) development initiatives coordinated	-	-	-
3.11	Number of producers accessing FPSU services	-	-	-
3.12	Number of stakeholder engagement facilitated	-	-	-
3.13	Number of farmer mobilisation sessions facilitated	10	12	12
3.14	Number of producers supported in the vegetable community	128	135	150
3.15	Number of producers supported in the sub trop commodity	1	3	3
3.16	Number of breeding livestock provided to farmers	200	250	250
3.17	Number of fish breeding stock provided to farmers	15 000	15 000	15 000
3.18	Number of projects provided with technical support to achieve seeds certificate	10	10	10
3.19	Number producers participating in seed production	55	60	60
3.20	Number producers capacitated through demonstrations	856	940	987
3.21	Number of farmers day facilitated	237	260	273
3.22	Number of households supported with agricultural food production initiatives	5 200	5 500	5 570

**Programme 4: Veterinary Services**

**Programme purpose:** *The purpose of the programme is to provide veterinary services to clients in order to ensure healthy animals, sustainable and profitable animal production enterprises, safe trade in animals and products of animal origin and the wellbeing of animals and the public.*

Tables 4.6(a) and 4.6(b) below provide a summary of payments and estimates by sub - programme and economic classification for the seven- year period.

**Table 4.6(a): Summary of payments and estimates by sub-programme: Programme 4: Veterinary Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Animal Health	32 716	36 479	30 499	31 983	84 983	93 512	93 710	81 939	85 618
2. Veterinary Public Health	11 450	12 744	9 945	9 973	9 312	9 769	8 941	11 185	11 688
3. Veterinary Diagnostics Services	11 736	14 520	13 575	11 036	11 697	11 915	13 312	16 493	17 234
<b>Total payments and estimates</b>	<b>55 903</b>	<b>63 743</b>	<b>54 019</b>	<b>52 992</b>	<b>105 992</b>	<b>115 196</b>	<b>115 963</b>	<b>109 618</b>	<b>114 540</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>55 565</b>	<b>62 205</b>	<b>52 133</b>	<b>52 992</b>	<b>104 809</b>	<b>111 641</b>	<b>113 057</b>	<b>109 326</b>	<b>114 235</b>
Compensation of employees	39 624	43 671	39 459	39 626	91 443	96 949	91 439	91 439	95 545
Goods and services	15 941	18 534	12 674	13 366	13 366	14 692	21 618	17 886	18 690
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>264</b>	<b>1 134</b>	<b>1 886</b>	<b>-</b>	<b>1 183</b>	<b>3 555</b>	<b>567</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	567	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	264	1 134	1 886	-	1 183	3 555	-	-	-
<b>Payments for capital assets</b>	<b>74</b>	<b>404</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 339</b>	<b>292</b>	<b>305</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	74	404	-	-	-	-	2 339	292	305
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>55 903</b>	<b>63 743</b>	<b>54 019</b>	<b>52 992</b>	<b>105 992</b>	<b>115 196</b>	<b>115 963</b>	<b>109 618</b>	<b>114 540</b>

The Programme has been allocated R115.963 million in 2022/23 financial year which represent an increase R62.971 million or 118.8 percent from R52.992 million in 2021/22 financial year to R115.963 million in 2022/23 financial year

**Compensation of Employees** an amount of R91.439 million has been allocated. The allocation represents an increase of R51.813 million or 130.8 percent in 2022/23 financial year.

**Goods and Services** an amount of R21.618 million has been allocated. The allocation represents a decrease of R8.252 million or 61.7 percent in 2022/23 financial year.

**Transfer and Subsidies** an amount of R0.567 million is allocated for 2022/23 financial year.

**Payment for Capital Assets** an amount of R2.339 million has been allocated for 2022/23 financial year.

## Service Delivery Measures

Programme 4: Veterinary Services		Estimated Annual Targets		
		2022/23	2023/24	2024/25
4.1	Number of samples collected for targeted animal disease surveillance	5 032	5 032	5 032
4.2	Number of visits to epidemiological units for veterinary interventions	15 200	15 400	15 600
4.3	Number of dipping sessions on communal cattle	4 500	4 500	4 500
4.4	Number of FMD vaccination sessions conducted	222	148	148
4.5	Number of veterinary certificates issued for export facilitation	1 490	1 500	1 510
4.6	Number of inspections conducted on facilities producing meat	480	480	480
4.7	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	60 percent	60 percent	60 percent
4.8	Number of laboratory tests performed according to prescribed standards	30 000	47 000	47 000
4.9	Number of Performing Animals Protection Act (PAPA) registration licenses issued	4	12	14

## Programme 5: Research and Technology Development Services

**Programme purpose:** *The purpose of the programme is to provide expert, problem focused and client centric agricultural research, technology development and transfer impacting on development.*

Tables 4.7(a) and 4.7(b) below depict a summary of payments and estimates by sub-programme and economic classification over the seven - year period.

**Table 4.7 (a): Summary of payments and estimates by sub-programme: Programme 5: Research and Technology Development Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Agricultural Research	54 607	55 205	52 443	45 243	51 442	56 033	54 511	55 407	57 894
2. Technology Transfer Services	-	-	-	-	-	-	-	695	726
<b>Total payments and estimates</b>	<b>54 607</b>	<b>55 205</b>	<b>52 443</b>	<b>45 243</b>	<b>51 442</b>	<b>56 033</b>	<b>54 511</b>	<b>56 102</b>	<b>58 620</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	53 423	54 238	50 883	43 043	50 592	55 053	52 670	54 895	57 359
Compensation of employees	42 461	42 704	42 030	35 969	39 469	41 878	39 469	39 469	41 241
Goods and services	10 962	11 534	8 853	7 074	11 123	13 175	13 201	15 426	16 118
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>655</b>	<b>546</b>	<b>858</b>	<b>850</b>	<b>850</b>	<b>502</b>	<b>491</b>	<b>512</b>	<b>535</b>
Provinces and municipalities	11	6	7	32	32	17	34	35	37
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	644	540	851	818	818	485	457	477	498
<b>Payments for capital assets</b>	<b>529</b>	<b>421</b>	<b>702</b>	<b>1 350</b>	<b>-</b>	<b>478</b>	<b>1 350</b>	<b>695</b>	<b>726</b>
Buildings and other fixed structures	181	-	-	1 350	-	478	1 350	695	726
Machinery and equipment	348	421	702	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>54 607</b>	<b>55 205</b>	<b>52 443</b>	<b>45 243</b>	<b>51 442</b>	<b>56 033</b>	<b>54 511</b>	<b>56 102</b>	<b>58 620</b>

The budget of the programme has increased by R9.268 million or 20.5 percent from R45.243 million in 2021/22 to R54.511 million in 2022/23 due to baseline reduction.

**Compensation of Employees** an amount of R39.469 million has been allocated. The allocation represents a decrease of R3.500 million or 9.7 percent in 2022/23 financial year.

**Goods and Services** an amount of R13.201 million has been allocated. The allocation represents an increase of R6.127 million or 86.6 percent from the 2021/22 financial year.

**Transfers and Subsidies** an amount of R0.491 million has been allocated. The allocation represents a decrease of R0.359 million or 42.2 percent in 2022/23 financial year.

**Payment for Capital Assets** an amount of R1.350 million for 2022/23 financial year.

### Services Delivery measures

Programme 5: Research and Technology Development Services		Estimated Annual Targets		
		2022/23	2023/24	2024/25
5.1	Number of research projects implemented to improve agricultural production	12	17	18
5.2	Number of scientific papers published	6	6	8
5.3	Number of research presentations made at peer review events	8	11	12
5.4	Number of presentations made at technology transfer events	6	12	13
5.5	Number of new technologies developed for the smallholder producer	1	2	2
5.6	Number of demonstration trials conducted	7	7	8
5.7	Number of research infrastructure managed	2	2	2

## Programme 6: Agricultural Economics Services

**Programme purpose:** The purpose of this programme is to provide timely and relevant agricultural services to ensure equitable participation in the economy.

Tables 4.8 (a) and 4.8 (b) below provides summary of payments and estimates by sub-programmes and economic classification over the seven-year period.

**Table 4.8 (a): Summary of payments and estimates by sub-programme: Programme 6: Agricultural Economics Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Production Economics And Marketing	13 359	14 225	13 117	30 260	16 731	15 589	14 621	22 217	23 215
2. Macro Economics Support	6 468	7 553	5 809	3 772	3 772	5 038	4 282	5 308	5 546
3. Agro-Processing Support	-	-	-	-	-	-	29 630	-	-
<b>Total payments and estimates</b>	<b>19 827</b>	<b>21 778</b>	<b>18 926</b>	<b>34 032</b>	<b>20 503</b>	<b>20 627</b>	<b>48 533</b>	<b>27 525</b>	<b>28 761</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>19 827</b>	<b>21 488</b>	<b>18 793</b>	<b>22 232</b>	<b>20 503</b>	<b>18 392</b>	<b>18 903</b>	<b>27 525</b>	<b>28 761</b>
Compensation of employees	17 150	18 211	17 766	17 032	18 403	17 864	18 403	18 403	19 229
Goods and services	2 677	3 277	1 027	5 200	2 100	528	500	9 122	9 532
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>290</b>	<b>133</b>	<b>11 800</b>	<b>-</b>	<b>-</b>	<b>2 000</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	11 800	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	2 000	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	290	133	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 235</b>	<b>27 630</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	2 235	27 630	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>19 827</b>	<b>21 778</b>	<b>18 926</b>	<b>34 032</b>	<b>20 503</b>	<b>20 627</b>	<b>48 533</b>	<b>27 525</b>	<b>28 761</b>

The programme has been allocated R48.533 million which represent an increase by R14.501 million or 42.6 percent from R34.032 million in 2021/22 to R48.533 million in 2022/23 of which R27.930 million is for priority projects.

**Compensation of Employees** an amount of R18.403 million has been allocated for 2022/23 financial year. The allocation represents an increase of R1.371 million or 8.0 percent from the 2021/22 financial year.

**Goods and Services** an amount of R0.5 million has been allocated for 2022/23 financial year. The allocation represents a decrease of R4.7 million or 90.3 percent from the 2021/22 financial year.

**Transfers and Subsidies** an amount of R2.0 million has been allocated for 2022/23 financial year. The budget represents a decrease of R9.8 million or 83.0 percent. The amount will be transferred to the Limburg Citrus project.

**Payment for Capital Assets** an amount of R27.630 million has been allocated for 2022/23 financial year. The amount will be used to fund the RAAVC Infrastructure projects.

### Services Delivery Measures

Programme 6: Agricultural Economics Services		Estimated Annual Targets		
		2022/23	2023/24	2024/25
6.1	Number of agribusinesses supported with marketing services	150	150	150
6.2	Number of clients supported with production economic services	2 500	2 500	2 500
6.3	Number of agri-business supported with Black Economic Empowerment advisory services	3	3	3
6.4	Number agribusiness supported with agro-processing initiatives	1	2	2
6.5	Number of economic reports compiled	35	35	35

### Programme 7: Agricultural Education and Training

**Programme purpose:** *The purpose of the programme is to facilitate and provide structured and vocational agriculture, forestry and fisheries education and training in line with the National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF) in order to establish a knowledgeable, prosperous and competitive sector.*

Tables 4.9(a) and 4.9(b) below provide summary of payments and estimates by sub-programme and economic classification over the seven- year period.

Table 4.9 (a): Summary of payments and estimates by sub-programme: Programme 7: Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Higher Education And Training	122 266	130 967	112 055	115 758	105 913	110 766	138 631	116 242	121 110
2. Agriculture Skills Developmet	-	-	-	2 000	2 000	481	1 500	2 084	2 175
<b>Total payments and estimates</b>	<b>122 266</b>	<b>130 967</b>	<b>112 055</b>	<b>117 758</b>	<b>107 913</b>	<b>111 247</b>	<b>140 131</b>	<b>118 326</b>	<b>123 285</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>105 061</b>	<b>113 825</b>	<b>109 651</b>	<b>93 251</b>	<b>101 832</b>	<b>104 765</b>	<b>119 299</b>	<b>102 174</b>	<b>106 408</b>
Compensation of employees	70 516	75 783	77 884	67 781	73 562	76 009	73 562	73 562	76 865
Goods and services	34 545	38 042	31 767	25 470	28 270	28 756	45 737	28 612	29 543
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>825</b>	<b>1 310</b>	<b>602</b>	<b>257</b>	<b>1 080</b>	<b>1 481</b>	<b>1 103</b>	<b>1 152</b>	<b>1 203</b>
Provinces and municipalities	19	72	77	108	108	77	113	118	123
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	806	1 238	525	149	972	1 404	990	1 034	1 080
<b>Payments for capital assets</b>	<b>16 380</b>	<b>15 832</b>	<b>1 802</b>	<b>24 250</b>	<b>5 001</b>	<b>5 001</b>	<b>19 729</b>	<b>15 000</b>	<b>15 674</b>
Buildings and other fixed structures	15 780	9 354	-	24 250	5 001	5 001	18 900	15 000	15 674
Machinery and equipment	600	6 478	1 802	-	-	-	829	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>122 266</b>	<b>130 967</b>	<b>112 055</b>	<b>117 758</b>	<b>107 913</b>	<b>111 247</b>	<b>140 131</b>	<b>118 326</b>	<b>123 285</b>

For 2022/23 financial year, the programme has been allocated R140.131 million. The amount represents an increase of R22.373 million or 19.0 percent.

**Compensation of Employees** has been allocated R73.562 million in 2022/23 financial year. The allocation shows a decrease of R5.781 million or 8.5 percent from 2021/22 financial year.

**Goods and Services** increases from R25.470 million in 2021/22 financial year to R45.737 million in 2022/23 financial year. The is an increase of R20.267 million or 79.6 percent

**Transfer and Subsidies** for 2022/23 R1.103 million has been allocated which is a decrease of R0.846 million or 329.2 percent.

**Payment for Capital Assets** has been allocated R19.729 million which represents a decrease of R4.521 million or 18.6 percent for 2022/23 financial year.

### Services Delivery measures

Programme 7: Agricultural Education and Training		Estimated Annual Targets		
		2022/23	2023/24	2024/25
7.1	Number of students graduating for higher education qualification	80	80	80
7.2	Number of participants trained in skills development programmes	400	500	500

## Personnel numbers and costs

Table 4.10 reflect the personnel estimates of the Department of Agriculture and Rural Development, per programme over the seven-year period.

Table 4.10: Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2021/22 - 2024/25		
	2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		Personnel growth rate	Costs growth rate	% Costs of Total		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs					
<b>Salary level</b>																			
1 - 7	1 673	299 910	1 673	319 030	1 682	398 694	1 554	121	1 675	511 925	2 242	489 187	2 242	489 188	2 242	508 703	10,2%	-0,2%	47,5%
8 - 10	1 141	571 164	1 145	594 432	1 129	438 569	1 129	-	1 129	313 732	618	340 216	618	340 216	619	360 339	-18,2%	4,7%	31,9%
11 - 12	272	192 336	272	175 343	271	191 043	263	10	273	178 000	198	180 312	198	180 312	198	185 758	-10,2%	1,4%	17,1%
13 - 16	41	46 465	41	46 492	45	49 900	44	-	44	34 532	31	35 212	31	35 212	31	37 049	-11,0%	2,4%	3,4%
Other	1	-	1	-	1	1 978	1	-	1	1 978	1	1 978	1	1 978	1	2 067	-	1,5%	0,2%
<b>Total</b>	<b>3 128</b>	<b>1 109 876</b>	<b>3 132</b>	<b>1 135 357</b>	<b>3 128</b>	<b>1 080 184</b>	<b>2 991</b>	<b>131</b>	<b>3 122</b>	<b>1 040 187</b>	<b>3 090</b>	<b>1 046 905</b>	<b>3 090</b>	<b>1 046 906</b>	<b>3 091</b>	<b>1 093 914</b>	<b>-0,3%</b>	<b>1,7%</b>	<b>100,0%</b>
<b>Programme</b>																			
1. Administration	703	248 961	703	249 268	703	249 112	586	121	707	220 780	696	218 570	696	218 571	697	228 386	-0,5%	1,1%	21,0%
2. Sustainable Resource Use And Management	58	40 894	58	41 673	63	38 071	52	10	62	35 481	58	36 205	58	36 205	58	37 831	-2,2%	2,2%	3,4%
3. Agriculture Producer Support And	1 936	650 471	1 938	664 047	1 878	615 862	1 687	-	1 687	549 248	1 930	587 279	1 930	587 279	1 930	592 750	4,6%	2,6%	53,7%
4. Veterinary Services	78	39 624	78	43 671	76	39 459	259	-	259	96 949	62	91 439	62	91 439	62	95 545	-37,9%	-0,5%	8,9%
5. Research And Technology Development	119	42 461	119	42 704	119	42 030	120	-	120	41 878	109	39 469	109	39 469	109	41 241	-3,2%	-0,5%	3,9%
6. Agricultural Economics Services	22	17 150	24	18 211	22	17 766	22	-	22	17 864	23	18 403	23	18 403	23	19 229	1,5%	2,5%	1,7%
7. Agricultural Education And Training	211	70 516	211	75 783	266	77 894	264	-	264	76 009	211	73 562	211	73 562	211	76 865	-7,2%	0,4%	7,1%
Direct charges	1	-	1	-	1	-	1	-	1	1 978	1	1 978	1	1 978	1	2 067	-	1,5%	0,2%
<b>Total</b>	<b>3 128</b>	<b>1 109 876</b>	<b>3 132</b>	<b>1 135 357</b>	<b>3 128</b>	<b>1 080 184</b>	<b>2 991</b>	<b>131</b>	<b>3 122</b>	<b>1 040 187</b>	<b>3 090</b>	<b>1 046 905</b>	<b>3 090</b>	<b>1 046 906</b>	<b>3 091</b>	<b>1 093 914</b>	<b>-0,3%</b>	<b>1,7%</b>	<b>100,0%</b>

The departmental organisational structure was reviewed and approved during 2021/22 financial year. Process has started in the implementation of the new structure which shows a substantial reduction of post and costs centres.

## Training

Tables 4.11 provide payment and information on training over the seven -year period.

**Table 4.11: Information on training: Agriculture and Rural Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	3 128	3 132	3 128	3 122	3 122	3 122	3 090	3 090	3 091
Number of personnel trained	1 531	2 376	400	1 000	1 000	1 000	1 000	2 000	2 000
<i>of which</i>									
Male	727	1 315	150	450	450	450	450	900	900
Female	804	1 061	250	550	550	550	550	1 100	1 100
Number of training opportunities	61	60	16	50	50	50	50	100	100
<i>of which</i>									
Tertiary	-	-	6	5	5	5	5	10	10
Workshops	6	-	5	10	10	10	10	15	15
Seminars	7	10	-	5	5	5	5	5	5
Other	48	50	5	30	30	30	30	70	70
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
<b>Payments on training by programme</b>									
1. Administration	5 780	9 690	3 082	4 405	4 405	4 005	5 000	10 000	10 449
2. Sustainable Resource Use And Man	-	-	-	-	-	-	-	-	-
3. Agriculture Producer Support And D	-	-	-	-	-	-	-	-	-
4. Veterinary Services	-	-	-	-	-	-	-	-	-
5. Research And Technology Develop	-	-	-	-	-	-	-	-	-
6. Agricultural Economics Services	-	-	-	-	-	-	-	-	-
7. Agricultural Education And Training	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>5 780</b>	<b>9 690</b>	<b>3 082</b>	<b>4 405</b>	<b>4 405</b>	<b>4 005</b>	<b>5 000</b>	<b>10 000</b>	<b>10 449</b>

# **Annexures to Vote 4:**

## **Agriculture and Rural Development**

Table 4.12: Specification of receipts: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<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>	<b>8 757</b>	<b>14 301</b>	<b>9 376</b>	<b>9 855</b>	-	<b>9 855</b>	<b>10 363</b>	<b>10 840</b>	<b>11 340</b>
Sale of goods and services produced by department (excluding capital assets)	8 647	14 187	9 104	9 825	-	9 825	10 363	10 840	11 327
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	8 647	14 187	9 104	9 825	-	9 825	10 363	10 840	11 327
Of which									
Health patient fees	998	988	947	927	-	927	1 150	1 203	1 252
Other (Specify)	257	208	202	195	-	195	245	256	266
Other (Specify)	7 321	12 929	7 905	8 648	-	8 648	-	-	-
Other (Specify)	71	62	50	55	-	55	60	65	68
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	110	114	272	30	-	30	-	-	13
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>123</b>	<b>114</b>	<b>177</b>	<b>191</b>	-	<b>191</b>	<b>211</b>	<b>221</b>	<b>231</b>
Interest	16	47	65	21	-	21	45	47	50
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	107	67	112	170	-	170	166	174	181
<b>Sales of capital assets</b>	<b>2 183</b>	<b>834</b>	<b>690</b>	<b>1 709</b>	-	<b>1 709</b>	<b>1 788</b>	<b>1 870</b>	<b>1 946</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 183	834	690	1 709	-	1 709	1 788	1 870	1 946
<b>Transactions in financial assets and liabilities</b>	<b>942</b>	<b>554</b>	<b>772</b>	<b>1 181</b>	-	<b>1 181</b>	<b>1 195</b>	<b>1 250</b>	<b>1 301</b>
<b>Total departmental receipts</b>	<b>12 005</b>	<b>15 803</b>	<b>11 015</b>	<b>12 936</b>	-	<b>12 936</b>	<b>13 557</b>	<b>14 181</b>	<b>14 818</b>



## 2022 Estimates of Provincial Revenue and Expenditure

### Table 4.13 (a): Payments and estimates by economic classification: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 564 059</b>	<b>1 645 873</b>	<b>1 494 797</b>	<b>1 373 361</b>	<b>1 480 129</b>	<b>1 468 129</b>	<b>1 461 807</b>	<b>1 477 661</b>	<b>1 519 764</b>
Compensation of employees	1 109 876	1 135 357	1 080 184	1 001 187	1 046 187	1 040 187	1 046 905	1 046 906	1 093 914
Salaries and wages	955 210	977 121	912 971	854 370	895 668	886 258	901 520	895 663	935 879
Social contributions	154 666	158 236	167 213	146 817	150 519	153 929	145 385	151 243	158 035
Goods and services	454 183	510 516	414 613	372 174	433 942	427 942	414 902	430 755	425 850
Administrative fees	51	273	-	-	-	12	-	54	57
Advertising	2 467	1 987	743	1 182	879	641	1 985	2 039	2 132
Minor assets	2 157	1 725	1 431	2 155	2 167	2 167	3 933	4 694	4 903
Audit cost: External	5 338	6 643	7 329	8 000	8 050	6 489	7 500	10 562	11 036
Bursaries: Employees	13	-	-	1 500	-	-	-	-	-
Catering: Departmental activities	3 029	2 533	166	1 342	383	349	2 069	2 576	2 691
Communication (G&S)	19 234	20 935	18 805	17 738	17 953	18 683	19 557	30 322	31 683
Computer services	29 635	29 927	32 191	16 267	25 601	28 351	30 612	34 011	35 538
Consultants and professional services: Business and advisory services	1 164	60	12	550	575	10	450	4 787	5 000
Infrastructure and planning	3 199	2 698	1 472	5 920	4 348	3 560	158	6 653	6 952
Laboratory services	68	49	5	-	-	-	600	96	100
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 899	2 736	406	-	500	365	450	1 114	1 164
Contractors	2 208	13 618	2 761	14 803	9 974	9 896	3 566	11 503	18 069
Agency and support / outsourced services	30 287	36 993	50 815	39 471	44 078	43 814	42 501	33 560	34 718
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	10 804	12 119	6 836	8 230	9 804	8 622	9 478	10 873	11 361
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 765	4 902	457	500	500	500	-	-	-
Inventory: Farming supplies	78 706	89 679	96 191	88 197	107 742	103 753	70 695	60 450	51 089
Inventory: Food and food supplies	154	802	-	-	602	538	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	6 690	925	584	1 233	1 233	1 457	1 388	2 440	2 549
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	856	2 277	4 142	633	682	243	803	1 862	1 944
Inventory: Medical supplies	738	1 301	294	1 371	1 296	1 279	1 157	1 796	1 876
Inventory: Medicine	11 416	11 031	7 463	10 650	10 579	9 732	16 382	8 407	8 784
Medicas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	579	-
Consumable supplies	9 658	13 401	17 611	13 289	11 338	11 531	10 817	10 934	11 422
Consumable: Stationery, printing and office supplies	5 185	6 319	2 705	-	260	466	2 722	8 259	8 630
Operating leases	24 161	25 063	26 289	20 393	24 216	29 537	24 525	38 089	31 011
Property payments	85 698	91 029	91 611	64 461	95 685	96 316	121 512	78 037	81 542
Transport provided: Departmental activity	963	1 061	10	1 180	1 180	627	650	1 230	1 285
Travel and subsistence	95 462	105 205	28 981	22 228	23 747	31 947	11 546	34 173	25 707
Training and development	4 682	10 940	12 590	21 321	21 222	9 712	19 295	19 888	22 313
Operating payments	4 514	4 709	2 487	3 634	3 223	2 318	4 825	3 689	3 856
Venues and facilities	8 710	8 254	215	5 946	5 921	4 860	4 831	7 075	7 395
Rental and hiring	1 272	1 322	11	-	204	167	895	1 000	1 043
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>265 066</b>	<b>61 481</b>	<b>37 222</b>	<b>25 082</b>	<b>28 282</b>	<b>35 781</b>	<b>11 459</b>	<b>8 026</b>	<b>8 386</b>
Provinces and municipalities	395	432	557	851	851	706	892	930	972
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	395	432	557	851	851	706	892	930	972
Municipalities	395	432	557	851	851	706	892	930	972
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	11 800	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	11 800	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	4 043	4 043	4 043	6 608	-	-
Public corporations	-	-	-	4 043	4 043	4 043	6 608	-	-
Subsidies on production	-	-	-	-	-	-	2 000	-	-
Other transfers	-	-	-	4 043	4 043	4 043	4 608	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	264 671	61 049	36 665	8 388	23 388	31 032	3 959	7 096	7 414
Social benefits	24 678	34 956	35 314	6 838	21 840	29 484	2 409	5 546	5 794
Other transfers to households	239 993	26 093	1 351	1 550	1 548	1 548	1 550	1 550	1 620
<b>Payments for capital assets</b>	<b>106 483</b>	<b>167 529</b>	<b>81 780</b>	<b>149 337</b>	<b>136 643</b>	<b>136 643</b>	<b>184 008</b>	<b>163 963</b>	<b>169 974</b>
Buildings and other fixed structures	78 385	137 362	74 804	147 340	126 192	126 192	167 863	148 869	154 200
Buildings	62 605	38 652	44 629	124 136	97 564	69 491	49 050	51 900	53 620
Other fixed structures	15 780	98 710	30 175	23 204	28 628	56 701	118 813	96 969	100 580
Machinery and equipment	26 491	26 458	6 976	1 202	9 656	9 656	14 633	10 198	10 658
Transport equipment	17 630	9 483	1 776	-	588	588	4 750	-	-
Other machinery and equipment	8 861	16 975	5 200	1 202	9 068	9 068	9 883	10 198	10 658
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	1 607	3 709	-	795	795	795	1 512	4 896	5 116
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	<b>741</b>	<b>2 668</b>	-	<b>112</b>	<b>112</b>	-	-	-
<b>Total economic classification</b>	<b>1 935 608</b>	<b>1 875 624</b>	<b>1 616 467</b>	<b>1 547 780</b>	<b>1 645 166</b>	<b>1 640 665</b>	<b>1 657 274</b>	<b>1 649 650</b>	<b>1 698 124</b>

Table 4.13 (b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>349 824</b>	<b>362 500</b>	<b>329 671</b>	<b>263 812</b>	<b>302 388</b>	<b>306 076</b>	<b>322 158</b>	<b>342 206</b>	<b>348 780</b>
Compensation of employees	248 961	249 268	249 112	200 952	220 550	222 758	220 549	220 549	230 453
Salaries and wages	215 598	214 741	209 030	166 467	188 597	190 943	189 258	188 596	197 064
Social contributions	33 363	34 527	40 082	34 485	31 953	31 815	31 291	31 953	33 389
Goods and services	100 863	113 232	80 559	62 860	81 838	83 318	101 609	121 657	118 327
Administrative fees	25	4	-	-	-	-	-	-	-
Advertising	1 297	1 075	733	922	785	547	1 160	1 457	1 523
Minor assets	92	137	56	-	-	-	-	1 045	1 092
Audit cost: External	5 338	6 643	7 329	8 000	8 050	6 489	7 500	10 562	11 036
Bursaries: Employees	13	-	-	1 500	-	-	-	-	-
Catering: Departmental activities	934	646	34	-	28	7	325	1 023	1 069
Communication (G&S)	4 458	2 753	3 535	4 046	4 331	5 551	4 069	10 642	11 120
Computer services	24 238	29 812	27 871	10 056	20 742	21 354	26 531	22 887	23 915
Consultants and professional services: Business and advisory services	79	60	12	-	25	10	450	-	-
Infrastructure and planning	2 250	405	-	670	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 036	2 736	406	-	500	365	450	1 114	1 164
Contractors	254	2 093	367	857	144	61	940	1 070	1 118
Agency and support / outsourced services	353	394	424	-	4 493	3 324	693	98	102
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	8 665	10 123	5 773	1 725	3 725	6 585	7 000	8 225	8 594
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	135	-	-	-	-	-	-	-	-
Inventory: Farming supplies	34	26	-	-	-	-	-	5	5
Inventory: Food and food supplies	4	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	12	19	18	-	-	-	20	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	93	155	145	473	473	-	60	570	595
Inventory: Medical supplies	-	-	45	-	-	-	10	15	16
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 024	1 293	512	-	737	774	4 085	1 249	1 304
Consumable: Stationery, printing and office supplies	1 785	1 933	1 085	-	-	22	868	4 720	4 932
Operating leases	16 832	19 283	17 232	15 000	17 112	22 304	21 356	31 563	24 191
Property payments	10 003	9 765	8 328	8 102	10 152	8 982	14 363	10 979	11 471
Transport provided: Departmental activity	189	121	6	-	-	-	500	547	572
Travel and subsistence	15 431	13 687	3 221	5 446	5 652	2 659	2 300	9 123	9 532
Training and development	2 467	6 064	3 082	4 405	4 282	3 751	3 500	3 106	3 245
Operating payments	894	1 346	345	1 658	519	448	3 324	782	818
Venues and facilities	1 926	2 028	-	-	23	85	1 360	732	765
Rental and hiring	1 002	631	-	-	65	-	745	143	148
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>11 776</b>	<b>10 682</b>	<b>11 192</b>	<b>2 735</b>	<b>9 592</b>	<b>9 985</b>	<b>2 838</b>	<b>3 590</b>	<b>3 751</b>
Provinces and municipalities	183	176	278	311	311	269	326	340	355
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	183	176	278	311	311	269	326	340	355
Municipalities	183	176	278	311	311	269	326	340	355
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11 593	10 506	10 914	2 424	9 281	9 716	2 512	3 250	3 396
Social benefits	5 437	10 341	9 575	874	7 733	8 168	962	1 700	1 776
Other transfers to households	6 156	165	1 339	1 550	1 548	1 548	1 550	1 550	1 620
<b>Payments for capital assets</b>	<b>24 126</b>	<b>5 307</b>	<b>802</b>	<b>-</b>	<b>4 063</b>	<b>4 793</b>	<b>1 168</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	24 126	5 307	802	-	4 063	4 793	1 168	-	-
Transport equipment	17 630	-	-	-	-	-	-	-	-
Other machinery and equipment	6 496	5 307	802	-	4 063	4 793	1 168	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>741</b>	<b>2 668</b>	<b>-</b>	<b>112</b>	<b>112</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>385 726</b>	<b>379 230</b>	<b>344 333</b>	<b>266 547</b>	<b>316 155</b>	<b>320 966</b>	<b>326 164</b>	<b>345 796</b>	<b>352 531</b>

## 2022 Estimates of Provincial Revenue and Expenditure

Table 4.13 (c): Payments and estimates by economic classification: Programme 2: Sustainable Resource Use Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>88 507</b>	<b>94 167</b>	<b>90 141</b>	<b>75 066</b>	<b>65 179</b>	<b>65 008</b>	<b>64 191</b>	<b>61 247</b>	<b>64 191</b>
Compensation of employees	40 694	41 673	38 071	47 214	35 481	35 481	36 204	36 205	37 831
Salaries and wages	35 860	36 589	33 241	40 174	30 265	30 918	30 974	30 265	31 624
Social contributions	4 834	5 084	4 830	7 040	5 216	4 563	5 230	5 940	6 207
Goods and services	47 813	52 494	52 070	27 852	29 698	29 527	27 987	25 042	26 360
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	204	60	-	260	94	94	75	284	297
Minor assets	13	-	-	436	448	447	310	440	460
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	598	569	33	422	-	88	1 244	494	516
Communication (G&S)	51	39	42	151	25	-	-	212	221
Computer services	509	18	766	1 004	800	748	830	875	914
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	949	1 112	975	2 250	2 448	2 448	-	765	799
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	657	2 587	13	1 000	-	-	15	1 040	1 281
Agency and support / outsourced services	19 645	20 062	29 064	7 718	9 860	9 716	17 654	6 821	7 127
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	76	78	36	69	-	-	338	87	91
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 396	2 054	-	-	-	-	-	-	-
Inventory: Farming supplies	6 500	11 456	3 338	2 273	4 031	4 031	1 875	2 600	2 716
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals: fuel, oil, gas, wood and coal	5 179	48	27	430	430	430	30	700	731
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	754	-	-	-	532	-	-
Inventory: Medical supplies	-	285	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 596	6 516	14 249	2 606	6 020	6 100	3 525	3 314	3 462
Consumable: Stationery, printing and office supplies	29	79	-	-	-	-	-	98	103
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	1 921	2 007
Transport provided: Departmental activity	497	478	4	530	530	530	-	604	631
Travel and subsistence	6 675	6 598	1 694	6 637	3 404	3 375	550	2 607	2 725
Training and development	36	-	1 056	1 930	1 454	1 454	909	1 950	2 038
Operating payments	200	80	18	73	-	-	-	80	84
Venues and facilities	995	173	1	63	15	-	100	150	157
Rental and hiring	8	202	-	-	139	66	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>22 513</b>	<b>3 357</b>	<b>976</b>	<b>-</b>	<b>303</b>	<b>1 276</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	22 513	3 357	976	-	303	1 276	-	-	-
Social benefits	4	1 040	976	-	303	1 276	-	-	-
Other transfers to households	22 509	2 317	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>532</b>	<b>1 839</b>	<b>2 913</b>	<b>-</b>	<b>18 354</b>	<b>17 552</b>	<b>5 178</b>	<b>439</b>	<b>459</b>
Buildings and other fixed structures	-	-	-	-	16 254	16 254	2 941	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	16 254	16 254	2 941	-	-
Machinery and equipment	532	1 839	2 913	-	2 100	1 298	2 237	439	459
Transport equipment	-	-	-	-	588	516	700	-	-
Other machinery and equipment	532	1 839	2 913	-	1 512	782	1 537	439	459
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>111 552</b>	<b>99 363</b>	<b>94 030</b>	<b>75 066</b>	<b>83 836</b>	<b>83 836</b>	<b>69 369</b>	<b>61 686</b>	<b>64 650</b>

Table 4.13 (d): Payments and estimates by economic classification: Programme 3: Agriculture Producer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>891 853</b>	<b>937 450</b>	<b>843 525</b>	<b>822 965</b>	<b>834 826</b>	<b>807 194</b>	<b>771 529</b>	<b>780 288</b>	<b>800 030</b>
Compensation of employees	650 471	664 047	615 862	592 613	567 279	549 248	567 279	567 279	592 750
Salaries and wages	557 467	569 816	518 426	506 319	484 524	464 444	486 078	484 524	506 279
Social contributions	93 004	94 231	97 436	86 294	82 755	84 804	81 201	82 755	86 471
Goods and services	241 382	273 403	227 663	230 352	267 547	257 946	204 250	213 009	207 280
Administrative fees	-	269	-	-	-	-	-	54	57
Advertising	951	740	10	-	-	-	750	298	312
Minor assets	2 007	1 472	506	1 719	1 719	1 719	2 465	2 230	2 329
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 256	1 209	82	920	355	254	500	1 019	1 064
Communication (G&S)	13 497	16 819	14 015	12 504	12 530	12 027	13 910	16 165	16 890
Computer services	4 888	97	3 554	5 057	3 909	6 169	3 251	10 065	10 517
Consultants and professional services: Business and advisory services	1 085	-	-	-	-	-	-	1 000	1 045
Infrastructure and planning	-	1 181	399	-	-	-	1 038	1 641	1 715
Laboratory services	68	49	-	-	-	-	-	96	100
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 863	-	-	-	-	-	-	-	-
Contractors	608	7 642	1 207	10 946	9 563	9 303	1 305	3 191	9 189
Agency and support / outsourced services	1 181	5 943	14 155	22 753	20 725	21 881	12 665	16 683	17 432
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 018	1 707	994	6 209	5 847	1 805	1 950	2 257	2 358
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	41	2 199	77	500	500	500	-	-	-
Inventory: Farming supplies	71 074	76 477	91 610	85 924	102 950	97 441	65 701	55 372	45 784
Inventory: Food and food supplies	150	802	-	-	538	538	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	343	321	273	340	340	362	500	477	498
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	552	1 743	3 036	160	26	109	-	279	291
Inventory: Medical supplies	20	158	17	-	-	-	-	396	414
Inventory: Medicine	5 876	4 017	505	2 224	1 957	1 190	1 734	1 278	1 335
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	579	-
Consumable supplies	4 268	4 131	2 098	10 523	4 161	4 298	1 935	2 360	2 466
Consumable: Stationery, printing and office supplies	2 039	3 248	810	-	243	315	690	1 269	1 326
Operating leases	7 313	5 780	9 055	5 201	7 020	7 201	3 169	5 691	5 947
Property payments	53 688	55 744	57 105	36 356	60 841	60 767	68 662	53 030	55 411
Transport provided: Departmental activity	222	462	-	-	-	79	150	47	49
Travel and subsistence	56 708	67 740	18 275	7 553	11 860	20 282	7 806	14 625	5 282
Training and development	1 767	4 876	8 452	14 986	15 486	4 508	13 586	14 832	17 030
Operating payments	2 499	2 168	1 203	1 244	1 744	1 284	-	1 628	1 701
Venues and facilities	5 253	6 017	214	5 233	5 233	4 775	3 371	5 990	6 261
Rental and hiring	147	392	11	-	101	-	150	457	477
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>229 033</b>	<b>44 162</b>	<b>21 575</b>	<b>9 440</b>	<b>15 274</b>	<b>18 982</b>	<b>4 460</b>	<b>2 772</b>	<b>2 897</b>
Provinces and municipalities	182	178	195	400	400	343	419	437	457
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	182	178	195	400	400	343	419	437	457
Municipalities	182	178	195	400	400	343	419	437	457
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	4 043	4 043	4 043	4 041	-	-
Public corporations	-	-	-	4 043	4 043	4 043	4 041	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	4 043	4 043	4 043	4 041	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	228 851	43 984	21 380	4 997	10 831	14 596	-	2 335	2 440
Social benefits	17 523	20 577	21 368	4 997	10 831	14 596	-	2 335	2 440
Other transfers to households	211 328	23 407	12	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>64 842</b>	<b>143 726</b>	<b>75 561</b>	<b>123 737</b>	<b>109 225</b>	<b>106 584</b>	<b>126 614</b>	<b>147 537</b>	<b>152 810</b>
Buildings and other fixed structures	62 424	128 008	74 804	121 740	104 937	102 224	117 042	133 174	137 800
Buildings	62 424	29 298	44 629	116 636	97 564	67 980	25 650	51 900	53 620
Other fixed structures	-	98 710	30 175	5 104	7 373	34 244	91 392	81 274	84 180
Machinery and equipment	811	12 009	757	1 202	3 493	3 565	8 060	9 467	9 894
Transport equipment	-	4 154	-	-	-	72	4 050	-	-
Other machinery and equipment	811	7 855	757	1 202	3 493	3 493	4 010	9 467	9 894
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	1 607	3 709	-	795	795	795	1 512	4 896	5 116
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 185 728</b>	<b>1 125 338</b>	<b>940 661</b>	<b>956 142</b>	<b>959 325</b>	<b>932 760</b>	<b>902 603</b>	<b>930 597</b>	<b>955 737</b>

## 2022 Estimates of Provincial Revenue and Expenditure

Table 4.13 (e): Payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>55 565</b>	<b>62 205</b>	<b>52 133</b>	<b>52 992</b>	<b>104 809</b>	<b>111 641</b>	<b>113 057</b>	<b>109 326</b>	<b>114 235</b>
Compensation of employees	39 624	43 671	39 459	39 626	91 443	96 949	91 439	91 439	95 545
Salaries and wages	34 785	38 711	34 490	35 360	79 787	83 317	80 601	79 783	83 366
Social contributions	4 838	4 960	4 969	4 266	11 656	13 632	10 838	11 656	12 179
Goods and services	15 941	18 534	12 674	13 366	13 366	14 692	21 618	17 886	18 690
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	15	-	-	-	-	-	-	-	-
Minor assets	31	40	-	-	-	-	941	100	104
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	174	73	6	-	-	-	-	-	-
Communication (G&S)	66	38	10	-	-	-	-	74	77
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	500	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	136	379	196	-	-	25	521	398	416
Agency and support / outsourced services	144	897	1 425	-	-	-	357	30	32
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	30	56	59
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	24	300	200	-	-	-	-	-	-
Inventory: Farming supplies	9	130	60	-	-	-	1 533	2 070	2 163
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	207	224	42	463	463	463	140	513	536
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	107	70	13	-	-	-	-	106	111
Inventory: Medical supplies	718	702	217	1 353	1 259	1 259	1 117	1 235	1 289
Inventory: Medicine	5 447	6 954	6 739	8 203	8 203	8 172	14 290	6 443	6 733
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 193	697	347	-	-	33	434	1 625	1 697
Consumable: Stationery, printing and office supplies	80	248	53	-	-	-	574	338	353
Operating leases	13	-	-	-	-	-	-	-	-
Property payments	-	-	24	1 116	1 116	-	-	823	861
Transport provided: Departmental activity	55	-	-	-	-	-	-	-	-
Travel and subsistence	6 438	7 009	2 931	1 792	1 886	4 333	-	3 474	3 631
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	574	701	411	439	439	407	1 181	601	628
Venues and facilities	395	-	-	-	-	-	-	-	-
Rental and hiring	115	72	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>264</b>	<b>1 134</b>	<b>1 886</b>	<b>-</b>	<b>1 183</b>	<b>3 555</b>	<b>567</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	567	-	-
Public corporations	-	-	-	-	-	-	567	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	567	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	264	1 134	1 886	-	1 183	3 555	-	-	-
Social benefits	264	1 134	1 886	-	1 183	3 555	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>74</b>	<b>404</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 339</b>	<b>292</b>	<b>305</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	74	404	-	-	-	-	2 339	292	305
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	74	404	-	-	-	-	2 339	292	305
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>55 903</b>	<b>63 743</b>	<b>54 019</b>	<b>52 992</b>	<b>105 992</b>	<b>115 196</b>	<b>115 963</b>	<b>109 618</b>	<b>114 540</b>

Table 4.13 (f): Payments and estimates by economic classification: Programme 5: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>53 423</b>	<b>54 238</b>	<b>50 883</b>	<b>43 043</b>	<b>50 592</b>	<b>55 053</b>	<b>52 670</b>	<b>54 895</b>	<b>57 359</b>
Compensation of employees	42 461	42 704	42 030	35 969	39 469	41 878	39 469	39 469	41 241
Salaries and wages	36 826	37 057	36 286	29 914	33 674	36 329	35 328	33 674	35 186
Social contributions	5 635	5 647	5 744	6 055	5 795	5 549	4 141	5 795	6 055
Goods and services	10 962	11 534	8 853	7 074	11 123	13 175	13 201	15 426	16 116
Administrative fees	22	-	-	-	-	12	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	10	35	-	-	-	-	73	385	402
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	16	26	-	-	-	-	-	-	-
Communication (G&S)	360	432	410	437	437	468	571	669	699
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	158	1 500	1 567
Laboratory services	-	-	5	-	-	-	100	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	485	456	478	-	100	396	500	1 644	1 718
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	45	211	33	227	232	232	160	248	259
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	220	-	-	-	-	-	-	-
Inventory: Farming supplies	255	114	419	-	210	1 841	611	403	421
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	671	221	133	-	-	143	500	326	341
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	90	37	-	-	-	-	500	522
Inventory: Medical supplies	-	-	-	18	20	20	-	-	-
Inventory: Medicine	29	40	174	209	287	287	260	500	522
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	129	109	131	140	143	143	190	277	289
Consumable: Stationery, printing and office supplies	45	73	69	-	-	44	100	1 223	1 278
Operating leases	-	-	-	30	30	-	-	658	688
Property payments	4 750	5 157	5 578	5 193	8 849	8 849	9 978	5 203	5 437
Transport provided: Departmental activity	-	-	-	-	-	18	-	-	-
Travel and subsistence	4 066	4 347	1 266	600	595	600	-	1 890	1 975
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	79	3	120	220	220	122	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>655</b>	<b>546</b>	<b>858</b>	<b>850</b>	<b>850</b>	<b>502</b>	<b>491</b>	<b>512</b>	<b>535</b>
Provinces and municipalities	11	6	7	32	32	17	34	35	37
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	11	6	7	32	32	17	34	35	37
Municipalities	11	6	7	32	32	17	34	35	37
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	644	540	851	818	818	485	457	477	498
Social benefits	644	540	851	818	818	485	457	477	498
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>529</b>	<b>421</b>	<b>702</b>	<b>1 350</b>	<b>-</b>	<b>478</b>	<b>1 350</b>	<b>695</b>	<b>726</b>
Buildings and other fixed structures	181	-	-	1 350	-	478	1 350	695	726
Buildings	181	-	-	-	-	-	1 200	-	-
Other fixed structures	-	-	-	1 350	-	478	150	695	726
Machinery and equipment	348	421	702	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	348	421	702	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>54 607</b>	<b>55 205</b>	<b>52 443</b>	<b>45 243</b>	<b>51 442</b>	<b>56 033</b>	<b>54 511</b>	<b>56 102</b>	<b>58 620</b>

## 2022 Estimates of Provincial Revenue and Expenditure

Table 4.13 (g): Payments and estimates by economic classification: Programme 6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>19 827</b>	<b>21 488</b>	<b>18 793</b>	<b>22 232</b>	<b>20 503</b>	<b>18 392</b>	<b>18 903</b>	<b>27 525</b>	<b>28 761</b>
Compensation of employees	17 150	18 211	17 766	17 032	18 403	17 864	18 403	18 403	19 229
Salaries and wages	15 165	16 103	15 637	14 620	16 036	15 691	16 171	16 036	16 756
Social contributions	1 985	2 108	2 129	2 412	2 367	2 173	2 232	2 367	2 473
Goods and services	2 677	3 277	1 027	5 200	2 100	528	500	9 122	9 532
Administrative fees	4	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	24	-	-	-	-	-	-	40	42
Communication (G&S)	41	30	15	-	-	-	-	193	202
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	2 287	2 390
Infrastructure and planning	-	-	98	3 000	1 900	74	-	2 747	2 871
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	2 000	-	-	-	1 283	1 341
Agency and support / outsourced services	-	-	-	-	-	-	-	711	743
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	621	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals: fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3	88	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	3	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 482	2 516	914	200	200	454	500	1 466	1 530
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	9	-	-	-	-	-	-	192	201
Venues and facilities	111	22	-	-	-	-	-	203	212
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>290</b>	<b>133</b>	<b>11 800</b>	<b>-</b>	<b>-</b>	<b>2 000</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	11 800	-	-	-	-	-
Social security funds	-	-	-	11 800	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	11 800	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	2 000	-	-
Public corporations	-	-	-	-	-	-	2 000	-	-
Subsidies on production	-	-	-	-	-	-	2 000	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	290	133	-	-	-	-	-	-
Social benefits	-	86	133	-	-	-	-	-	-
Other transfers to households	-	204	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 235</b>	<b>27 630</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	2 235	27 630	-	-
Buildings	-	-	-	-	-	-	6 700	-	-
Other fixed structures	-	-	-	-	-	2 235	20 930	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>19 827</b>	<b>21 778</b>	<b>18 926</b>	<b>34 032</b>	<b>20 503</b>	<b>20 627</b>	<b>48 533</b>	<b>27 525</b>	<b>28 761</b>

Table 4.13 (h): Payments and estimates by economic classification: Programme 7: Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>105 061</b>	<b>113 825</b>	<b>109 651</b>	<b>93 251</b>	<b>101 832</b>	<b>104 765</b>	<b>119 299</b>	<b>102 174</b>	<b>106 408</b>
Compensation of employees	70 516	75 783	77 884	67 781	73 562	76 009	73 562	73 562	76 865
Salaries and wages	59 509	64 104	65 861	61 516	62 785	64 616	63 110	62 785	65 604
Social contributions	11 007	11 679	12 023	6 265	10 777	11 393	10 452	10 777	11 261
Goods and services	34 545	38 042	31 767	25 470	28 270	28 756	45 737	28 612	29 543
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	112	-	-	-	-	-	-	-
Minor assets	4	41	869	-	-	1	144	494	516
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	27	10	11	-	-	-	-	-	-
Communication (G&S)	761	824	778	600	630	637	1 007	2 368	2 474
Computer services	-	-	-	150	150	80	-	184	192
Consultants and professional services: Business and advisory services	-	-	-	550	550	-	-	1 500	1 665
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	68	461	500	-	167	111	285	2 877	3 006
Agency and support / outsourced services	8 964	9 697	5 747	9 000	9 000	8 893	11 132	9 217	9 282
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	169	129	180	-	-	-	-	-	-
Inventory: Farming supplies	834	855	764	-	551	440	975	-	-
Inventory: Food and food supplies	-	-	-	-	64	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	278	92	91	-	-	59	198	424	443
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	104	219	157	-	183	134	211	407	425
Inventory: Medical supplies	-	156	15	-	17	-	30	150	157
Inventory: Medicine	64	20	45	14	132	83	98	186	194
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	445	567	274	-	277	183	648	2 109	2 204
Consumable: Stationery, printing and office supplies	1 207	738	688	-	17	85	490	611	638
Operating leases	-	-	2	162	54	32	-	177	185
Property payments	17 257	20 363	20 576	13 694	14 727	17 718	28 509	6 082	6 355
Transport provided: Departmental activity	-	-	-	650	650	-	-	32	33
Travel and subsistence	3 662	3 308	680	-	150	244	390	988	1 032
Training and development	412	-	-	-	-	-1	1 300	-	-
Operating payments	259	411	390	-	301	57	320	406	424
Venues and facilities	30	14	-	650	650	-	-	0	-
Rental and hiring	-	25	-	-	-	-	-	400	418
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>825</b>	<b>1 310</b>	<b>602</b>	<b>257</b>	<b>1 080</b>	<b>1 481</b>	<b>1 103</b>	<b>1 152</b>	<b>1 203</b>
Provinces and municipalities	19	72	77	108	108	77	113	118	123
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	19	72	77	108	108	77	113	118	123
Municipalities	19	72	77	108	108	77	113	118	123
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	806	1 238	525	149	972	1 404	990	1 034	1 080
Social benefits	806	1 238	525	149	972	1 404	990	1 034	1 080
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>16 380</b>	<b>15 832</b>	<b>1 802</b>	<b>24 250</b>	<b>5 001</b>	<b>5 001</b>	<b>19 729</b>	<b>15 000</b>	<b>15 674</b>
Buildings and other fixed structures	15 780	9 354	-	24 250	5 001	5 001	18 900	15 000	15 674
Buildings	-	9 354	-	7 500	-	1 511	15 500	-	-
Other fixed structures	15 780	-	-	16 750	5 001	3 490	3 400	15 000	15 674
Machinery and equipment	600	6 478	1 802	-	-	-	829	-	-
Transport equipment	-	5 329	1 776	-	-	-	-	-	-
Other machinery and equipment	600	1 149	26	-	-	-	829	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>122 266</b>	<b>130 967</b>	<b>112 055</b>	<b>117 758</b>	<b>107 913</b>	<b>111 247</b>	<b>140 131</b>	<b>118 326</b>	<b>123 285</b>



## 2022 Estimates of Provincial Revenue and Expenditure

Table 4.14 (a): Payments and estimates by economic classification: Summary of Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>177 143</b>	<b>193 632</b>	<b>149 476</b>	<b>226 569</b>	<b>226 569</b>	<b>226 412</b>	<b>202 511</b>	<b>194 967</b>	<b>203 869</b>
Compensation of employees	44 769	51 563	35 181	45 194	45 194	45 194	44 251	47 273	49 395
Salaries and wages	39 427	45 803	30 576	41 992	41 992	41 992	44 239	43 927	45 899
Social contributions	5 342	5 760	4 605	3 202	3 202	3 202	12	3 346	3 496
Goods and services	132 374	142 069	114 295	181 375	181 375	181 218	158 260	147 694	154 474
Administrative fees	–	247	–	–	–	–	–	–	–
Advertising	981	801	10	25	25	25	725	11	11
Minor assets	1 362	568	–	1 819	1 819	1 819	2 625	1 823	1 840
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	698	559	82	1 040	1 040	1 040	1 744	1 029	1 072
Communication (G&S)	4 531	8 482	6 913	5 686	5 686	5 686	6 687	6 098	6 372
Computer services	4 888	97	3 554	5 057	5 057	5 057	3 251	5 286	5 523
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	52	1 153	697	750	750	750	–	0	0
Laboratory services	–	–	–	–	–	–	500	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	1 414	3 181	509	2 000	2 000	2 000	1 225	2 911	2 947
Agency and support / outsourced services	20 082	12 944	25 340	23 976	23 976	23 976	23 319	21 264	21 502
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	2 018	1 708	994	2 146	2 146	2 146	1 950	2 195	2 202
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	920	2 166	77	–	–	–	–	–	–
Inventory: Farming supplies	60 443	33 209	56 723	90 024	90 024	89 867	68 776	65 180	68 971
Inventory: Food and food supplies	–	42 951	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	5 438	282	–	340	340	340	500	355	371
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	230	224	3 323	160	160	160	532	167	174
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	5 620	3 984	42	1 160	1 160	1 160	6 734	1 262	1 262
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	4 320	4 076	2 984	13 523	13 523	13 523	3 572	11 747	1 831
Consumable: Stationery, printing and office supplies	29	6	–	–	–	–	–	–	–
Operating leases	–	-1 455	–	–	–	–	–	–	–
Property payments	–	21	615	200	200	200	9 098	209	209
Transport provided: Departmental activity	518	479	4	130	130	130	–	105	105
Travel and subsistence	12 689	17 261	3 488	10 325	10 325	10 325	8 056	7 257	18 423
Training and development	1 304	2 762	8 556	17 841	17 841	17 841	14 495	15 901	16 547
Operating payments	172	702	171	–	–	–	1 000	–	–
Venues and facilities	4 626	5 392	213	5 173	5 173	5 173	3 471	4 894	5 112
Rental and hiring	39	269	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>190 978</b>	<b>18 792</b>	<b>455</b>	<b>4 043</b>	<b>4 043</b>	<b>8 243</b>	<b>4 041</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	4 043	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	4 043	4 043	4 043	4 041	–	–
Public corporations	–	–	–	4 043	4 043	4 043	4 041	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	4 043	4 043	4 043	4 041	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	190 978	18 792	455	–	–	157	–	–	–
Social benefits	11	913	455	–	–	–	–	–	–
Other transfers to households	190 967	17 879	–	–	–	157	–	–	–
<b>Payments for capital assets</b>	<b>26 645</b>	<b>99 539</b>	<b>41 415</b>	<b>96 637</b>	<b>96 637</b>	<b>111 391</b>	<b>130 261</b>	<b>136 805</b>	<b>142 391</b>
Buildings and other fixed structures	25 207	93 359	41 163	93 640	93 640	108 394	116 483	132 214	137 800
Buildings	–	5 365	15 314	40 217	40 217	40 217	29 350	51 651	53 620
Other fixed structures	25 207	87 994	25 849	53 423	53 423	68 177	87 133	80 563	84 180
Machinery and equipment	122	5 756	252	2 202	2 202	2 202	12 266	2 101	2 101
Transport equipment	–	–	–	–	–	–	4 750	–	–
Other machinery and equipment	122	5 756	252	2 202	2 202	2 202	7 516	2 101	2 101
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	1 316	424	–	795	795	795	1 512	2 490	2 490
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>394 766</b>	<b>311 963</b>	<b>191 346</b>	<b>327 249</b>	<b>327 249</b>	<b>346 046</b>	<b>336 813</b>	<b>331 772</b>	<b>346 260</b>

Table 4.14 (b): Payments and estimates by economic classification: Land Care

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>25 465</b>	<b>10 968</b>	<b>10 736</b>	<b>13 016</b>	<b>13 016</b>	<b>13 016</b>	<b>8 125</b>	<b>13 480</b>	<b>13 674</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	25 465	10 968	10 736	13 016	13 016	13 016	8 125	13 480	13 674
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	88	-	-	-	-	-	30	10	10
Minor assets	-	285	-	100	100	100	310	105	105
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	402	292	27	50	50	50	1 164	68	68
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	19	119	-	750	750	750	-	0	0
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	576	1	-	1 000	1 000	1 000	-	1 040	1 040
Agency and support / outsourced services	14 441	2 188	5 336	5 600	5 600	5 600	3 386	6 883	7 077
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	920	-	-	-	-	-	-	-	-
Inventory: Farming supplies	1 033	6 141	2 017	2 100	2 100	2 100	1 875	2 600	2 600
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	5 119	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	506	-	-	-	532	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 078	1 484	1 894	1 500	1 500	1 500	437	783	783
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	493	173	4	100	100	100	-	105	105
Travel and subsistence	686	142	952	296	296	296	-	341	341
Training and development	-	-	-	1 500	1 500	1 500	391	1 518	1 518
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	603	143	-	20	20	20	-	28	28
Rental and hiring	7	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>21 805</b>	<b>1 894</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	21 805	1 894	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	21 805	1 894	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 178</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	2 941	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	2 941	-	-
Machinery and equipment	-	-	-	-	-	-	2 237	-	-
Transport equipment	-	-	-	-	-	-	700	-	-
Other machinery and equipment	-	-	-	-	-	-	1 537	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>47 270</b>	<b>12 862</b>	<b>10 736</b>	<b>13 016</b>	<b>13 016</b>	<b>13 016</b>	<b>13 303</b>	<b>13 480</b>	<b>13 674</b>

2022 Estimates of Provincial Revenue and Expenditure

Table 4.14(c): Payments and estimates by economic classification: EPWP Intergrated Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>4 999</b>	<b>7 686</b>	<b>6 591</b>	<b>7 013</b>	<b>7 013</b>	<b>7 013</b>	<b>10 361</b>	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	4 999	7 686	6 591	7 013	7 013	7 013	10 361	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	41	60	-	25	25	25	45	-	-
Minor assets	-	-	-	0	0	0	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5	14	4	70	70	70	80	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	4 460	6 743	6 440	4 623	4 623	4 623	7 268	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	0	0	0	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	394	712	-	1 500	1 500	1 500	2 100	-	-
Consumable: Stationery, printing and office supplies	29	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	30	30	30	-	-	-
Travel and subsistence	70	157	44	195	195	195	250	-	-
Training and development	-	-	103	350	350	350	518	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	220	220	220	100	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>4 999</b>	<b>7 686</b>	<b>6 591</b>	<b>7 013</b>	<b>7 013</b>	<b>7 013</b>	<b>10 361</b>	-	-

Table 4.14 (d): Payments and estimates by economic classification: CASP

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>94 114</b>	<b>130 776</b>	<b>79 928</b>	<b>133 626</b>	<b>133 626</b>	<b>133 469</b>	<b>110 204</b>	<b>107 385</b>	<b>112 654</b>
Compensation of employees	44 769	51 563	35 181	45 194	45 194	45 194	44 251	47 273	49 395
Salaries and wages	39 427	45 803	30 576	41 992	41 992	41 992	44 239	43 927	45 899
Social contributions	5 342	5 760	4 605	3 202	3 202	3 202	12	3 346	3 496
Goods and services	49 345	79 213	44 747	88 432	88 432	88 275	65 953	60 113	63 259
Administrative fees	-	247	-	-	-	-	-	-	-
Advertising	852	741	10	-	-	-	650	1	1
Minor assets	-	69	-	500	500	500	264	371	388
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	270	244	51	920	920	920	500	961	1 004
Communication (G&S)	4 531	8 482	6 913	5 686	5 686	5 686	6 687	6 098	6 372
Computer services	4 888	97	3 554	5 057	5 057	5 057	3 251	5 286	5 523
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	1 034	599	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	500	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	601	2 990	-	-	-	-	-	809	845
Agency and support / outsourced services	188	3 473	2 092	1 000	1 000	1 000	-	984	1 028
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	19	-	161	161	161	-	167	174
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	2 109	-	-	-	-	-	-	-
Inventory: Farming supplies	12 264	27 061	15 706	33 362	33 362	33 205	14 240	7 831	8 182
Inventory: Food and food supplies	-	496	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	46	25	-	340	340	340	-	355	371
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	230	224	2 817	160	160	160	-	167	174
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	5 138	3 802	-	-	-	-	5 000	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 848	1 880	1 090	10 488	10 488	10 488	1 000	10 918	1 002
Consumable: Stationery, printing and office supplies	-	6	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	615	-	-	-	8 098	-	-
Transport provided: Departmental activity	25	300	-	-	-	-	-	-	-
Travel and subsistence	11 933	16 962	2 492	9 834	9 834	9 834	7 806	6 916	18 082
Training and development	1 304	2 762	8 453	15 991	15 991	15 991	13 586	14 383	15 029
Operating payments	172	702	171	-	-	-	1 000	-	-
Venues and facilities	4 023	5 219	184	4 933	4 933	4 933	3 371	4 866	5 084
Rental and hiring	32	269	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>151 915</b>	<b>8 105</b>	<b>455</b>	<b>4 043</b>	<b>4 043</b>	<b>8 243</b>	<b>4 041</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	4 043	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	4 043	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	4 043	4 043	4 043	4 041	-	-
Public corporations	-	-	-	4 043	4 043	4 043	4 041	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	4 043	4 043	4 043	4 041	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	151 915	8 105	455	-	-	157	-	-	-
Social benefits	11	913	455	-	-	-	-	-	-
Other transfers to households	151 904	7 192	-	-	-	157	-	-	-
<b>Payments for capital assets</b>	<b>25 207</b>	<b>99 115</b>	<b>38 492</b>	<b>95 842</b>	<b>95 842</b>	<b>95 842</b>	<b>123 571</b>	<b>134 315</b>	<b>139 901</b>
Buildings and other fixed structures	25 207	93 359	38 250	93 640	93 640	93 640	113 542	132 214	137 800
Buildings	-	5 365	15 314	40 217	40 217	40 217	29 350	51 651	53 620
Other fixed structures	25 207	87 994	22 936	53 423	53 423	53 423	84 192	80 563	84 180
Machinery and equipment	-	5 756	242	2 202	2 202	2 202	10 029	2 101	2 101
Transport equipment	-	-	-	-	-	-	4 050	-	-
Other machinery and equipment	-	5 756	242	2 202	2 202	2 202	5 979	2 101	2 101
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>271 236</b>	<b>237 996</b>	<b>118 875</b>	<b>233 511</b>	<b>233 511</b>	<b>237 554</b>	<b>237 816</b>	<b>241 700</b>	<b>252 555</b>

## 2022 Estimates of Provincial Revenue and Expenditure

Table 4.14(e): Payments and estimates by economic classification: Ilima/Letsema

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>52 565</b>	<b>44 202</b>	<b>52 221</b>	<b>72 914</b>	<b>72 914</b>	<b>72 914</b>	<b>73 821</b>	<b>74 102</b>	<b>77 541</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	52 565	44 202	52 221	72 914	72 914	72 914	73 821	74 102	77 541
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	1 362	214	-	1 219	1 219	1 219	2 051	1 347	1 347
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	21	9	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	33	-	98	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	237	190	509	1 000	1 000	1 000	1 225	1 062	1 062
Agency and support / outsourced services	993	540	11 472	12 753	12 753	12 753	12 665	13 398	13 398
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 018	1 689	994	1 985	1 985	1 985	1 950	2 028	2 028
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	57	77	-	-	-	-	-	-
Inventory: Farming supplies	47 146	7	39 000	54 562	54 562	54 562	52 661	54 750	58 189
Inventory: Food and food supplies	-	42 455	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	273	257	-	-	-	-	500	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	482	182	42	1 160	1 160	1 160	1 734	1 262	1 262
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	35	35	35	35	46	46
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-1 455	-	-	-	-	-	-	-
Property payments	-	21	-	200	200	200	1 000	209	209
Transport provided: Departmental activity	-	6	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	30	29	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>17 258</b>	<b>8 793</b>	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	17 258	8 793	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	17 258	8 793	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 438</b>	<b>424</b>	<b>10</b>	<b>795</b>	<b>795</b>	<b>795</b>	<b>1 512</b>	<b>2 490</b>	<b>2 490</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	122	-	10	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	122	-	10	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	1 316	424	-	795	795	795	1 512	2 490	2 490
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>71 261</b>	<b>53 419</b>	<b>52 231</b>	<b>73 709</b>	<b>73 709</b>	<b>73 709</b>	<b>75 333</b>	<b>76 592</b>	<b>80 031</b>

Table 4.14 (f): Payments and estimates by economic classification: Disaster Drought Relief

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (C&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	2 913	-	-	14 754	-	-	-
Buildings and other fixed structures	-	-	2 913	-	-	14 754	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	2 913	-	-	14 754	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	2 913	-	-	14 754	-	-	-

# Vote 05

## Provincial Treasury

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*To be appropriated by vote in 2022/23*

*R 409 910 000*

*Responsible MEC*

*MEC for Finance*

*Administrating department*

*Provincial Treasury*

*Accounting Officer*

*Head of Provincial Treasury*

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### Overview

#### Vision

Excellence in public resource management for socio-economic development.

#### Mission

Empowering provincial and local government for sustainable service delivery through good governance and sound public resource management

#### Main Services

- Prepare 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 its fiscal policies do not materially and unreasonably prejudice national economic policies.
- Monitor compliance with the MFMA by municipalities and municipal entities in the province.
- Monitor the preparation by municipalities in the province of their budget.
- Monitor monthly outcome of those budgets.
- Monitor submission of reports by municipalities in the province as required in terms of the Act.
- Assist municipalities in the province in the preparation of their budgets.

## **Legislative mandate**

- The Annual Division of Revenue Act;
- The Basic Conditions of Employment Act 1997 (Act 75 of 1997);
- The Borrowing Powers of Provincial Governments Act 1996 (Act 48 of 1996);
- The Constitution of RSA (No. 108 of 1996);
- The Employment Equity Act, 1998(Act55 of 1998);
- The Intergovernmental Fiscal Relations Act;
- The Labour Relations Act, 1995(Act 66 of 1995);
- The Preferential Procurement Policy Framework Act,2000 (Act5 of 2000);
- The Provincial Tax Regulation Process Act,2001 (Act 53 of 2001);
- The Public Finance Management Act, 1999 (Act of 1999) (PFMA);
- The Public Service Act 1994 (Act103 of 1994);
- The Municipal Finance Management Act (Act 56 of 2003) (MFMA);
- The Skills Development Act, 1998 (Act 97 of 1998);
- National Development Plan;
- Medium Term Strategic Framework (2014-2019);
- Limpopo Development Plan (2015-2019);
- National Spatial Development Perspective;
- National Industrial Policy Framework; and
- Broad Based Black Economic Empowerment.

## **Review of the current financial year (2021/22)**

Provincial Treasury achieved twenty-two (22) out of twenty-three (23) targets for 2nd Quarter of 2021/22 financial year and one (01) target was partially achieved. The total number of unachieved targets is one (01). The department managed to achieve 96% of its 2nd quarter targets. The challenges that led to partial achievement of the one (01) target are as follows:

Four (04) projects that constitutes 5% of the total planned internal audit projects were not finalized due to the following reasons:

- The responsible officials at DTS were in quarantine for almost 3 weeks.
- Follow-up progress report not submitted to Internal Audit by the Department.

The Department will conduct the four (04) projects in the 3<sup>rd</sup> quarter of 2021/22 financial year.



## **Outlook for the coming financial year (2022/23)**

- Provincial Treasury's Annual Performance Plan will continue to be implemented to ensure achievement of departmental outcomes as outlined in the 2020-2025 Strategic Plan for each budget programme.
- Key deliverables for the department are as follows:
  - Four (4) Capacity building programmes to be conducted.
  - Four (4) Institutional Arrangement assessment reports to be presented at EXCOM.
  - Four (4) Budget documents to be compiled and submitted.
  - Payment of supplier invoices within 30 days.
  - Financial Statements to be prepared and submitted for audit.
  - Seven (7) Research Documents to be published.
  - Two (2) Provincial Budget Books to be prepared and published.
  - Twelve (12) monthly IYM Reports to be prepared and presented to oversight structures.
  - Assessment reports on Infrastructure and Municipal Finances to be prepared and presented to oversight structures.
  - Assessment Reports on Assets, Banking and Cash and SCM compliance to be prepared and submitted to oversight structures.
  - Assessment Reports on Financial Statements, Risk Management, Financial Systems and 30 days' payment to be prepared and submitted to oversight structures.
  - Transversal Systems courses to be conducted.
  - Development and implementation of Internal Audit Plans.
  - Quality Assurance Improvement Programme to be developed and implemented.

## **Receipts and financing**

### **Summary of receipts**

Table 5.1(a) below provides summary of total departmental receipts over seven-year period.

**Table 5.1 (a): Summary of receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	449 128	471 279	419 977	364 910	364 910	364 910	409 910	422 471	433 684
Conditional grants	-	-	-	-	-	-	-	-	-
<i>Conditional Grant 1</i>									
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>449 128</b>	<b>471 279</b>	<b>419 977</b>	<b>364 910</b>	<b>364 910</b>	<b>364 910</b>	<b>409 910</b>	<b>422 471</b>	<b>433 684</b>

Provincial Treasury receipts are sourced from Equitable Share. The Departmental receipts increase from R364.9 million in 2021/22 to R409.9 million in 2022/23 financial year.

Table 5.1 (b) below gives a summary of the receipts for the department over seven years' period

**Table 5.1 (b): Summary of departmental receipts collection: Provincial Treasury**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	447	474	305	504	382	382	527	552	577
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	287 454	244 109	244 456	259 555	249 555	249 555	272 014	284 799	297 586
Sales of capital assets	481	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	930	135	273	111	91	91	117	122	128
<b>Total departmental receipts</b>	<b>289 311</b>	<b>244 718</b>	<b>245 034</b>	<b>260 170</b>	<b>250 028</b>	<b>250 028</b>	<b>272 658</b>	<b>285 473</b>	<b>298 291</b>

The departmental revenue is generated through commission on insurance, interest on bank balances, sale of tender documents, parking fees and previous year's debts recoveries. The own revenue budget grows to R285.473 million, R298.291 million and R312.609 million respectively in 2022/23, 2023 /24 and 2024/25, which translate to 9.1 percent, 4.7 percent and 4.5 percent respectively. The average growth over the 2022 MTEF of 6.1 percent.

## Payment summary

### Key assumptions

The following key assumptions were considered in formulating the 2022 MTEF budget as per budget guidelines:

- Consumer Price Index(CPI) of 4.4 percent in 2022/23, 4.3 percent in 2023/24 and 4.5 percent in 2024/25;
- Compensation of Employees (CoE) – The department did not factor Improvement in conditions of service (ICS) for employees;
- No Pay progression was budgeted for.

### Programme Summary

Table 5.2 (a) and 5. (2) b below provides payment estimates by programme and economic classification over the seven- year period

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	173 143	184 365	170 581	160 273	158 840	158 840	175 800	175 707	181 699
2. Sustainable Resource Management	79 801	80 866	66 663	62 096	53 292	53 292	69 987	74 289	72 880
3. Assets, Liabilities And Supply Chain Management	61 740	51 954	50 609	45 778	43 572	43 572	48 293	49 840	49 886
4. Financial Governance	134 444	110 754	93 004	60 371	69 476	69 476	71 014	76 414	81 255
5. Shared Internal Audit Services	–	43 340	39 120	36 392	39 730	39 730	44 816	46 221	47 964
<b>Total payments and estimates</b>	<b>449 128</b>	<b>471 279</b>	<b>419 977</b>	<b>364 910</b>	<b>364 910</b>	<b>364 910</b>	<b>409 910</b>	<b>422 471</b>	<b>433 684</b>

**Programme 1:** Administration constitutes the highest share of the budget at 42.8 percent, the programme is responsible for paying audit fees, GG Vehicles, Training and development for employees as well as Security Contract amongst others.

**Programme 4:** Financial Governance constitute the second biggest share of the budget at 17.3 percent and cost drivers within the programme are payments for transversal State Information Technology Agency (SITA) services, as well as fees for Audit Committee members. Included is allocation for R6.0 million for Implementation of Asset Management System.

**Programme 2:** Sustainable Resource Management constitute the third biggest share of the budget at 17.0 percent and the cost drivers are printing of main and adjustment budget books. Included is also allocation for Infrastructure Capacity and Municipal Intervention Capacity.

**Programme 3:** Assets, Liabilities, and Supply Chain Management and **Programme 5:** Shared Internal Audit Services constitute 11.7 percent and 10.9 percent respectively. The main cost drivers within the programmes are printing of face value documents, bank charges and also to renewal of TeamMate software licence.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>444 961</b>	<b>452 258</b>	<b>405 494</b>	<b>361 339</b>	<b>354 383</b>	<b>354 304</b>	<b>398 990</b>	<b>413 081</b>	<b>425 271</b>
Compensation of employees	302 937	302 530	291 209	283 299	279 122	279 043	303 299	312 299	314 293
Goods and services	142 024	149 728	114 285	78 040	75 261	75 261	95 691	100 782	110 978
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 048</b>	<b>9 162</b>	<b>12 992</b>	<b>2 071</b>	<b>6 185</b>	<b>6 264</b>	<b>3 931</b>	<b>2 100</b>	<b>1 109</b>
Provinces and municipalities	231	683	645	630	514	514	710	805	693
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	27	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 817	8 452	12 347	1 441	5 671	5 750	3 221	1 295	416
<b>Payments for capital assets</b>	<b>-</b>	<b>9 859</b>	<b>1 468</b>	<b>1 500</b>	<b>4 342</b>	<b>4 342</b>	<b>6 989</b>	<b>7 290</b>	<b>7 304</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	9 859	830	1 500	4 300	4 300	6 989	7 290	7 304
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	638	-	42	42	-	-	-
<b>Payments for financial assets</b>	<b>119</b>	<b>-</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>449 128</b>	<b>471 279</b>	<b>419 977</b>	<b>364 910</b>	<b>364 910</b>	<b>364 910</b>	<b>409 910</b>	<b>422 471</b>	<b>433 684</b>

There is an increase from 2021/22 budget of R364.9 million as compared to the main allocation of R409.9 million in 2022/23 financial year, which represent 12.3 percent increase.

**Compensation of Employees** increases by 7.0 percent from R283.3 million in 2021/22 to R303.3 million in 2022/23 financial year and the increase will be used to fund prioritized critical vacant posts.

**Goods & Services** increases by 22.6 percent from R78.0 million in 2021/22 to R95.7 million in 2022/23 financial year. The allocation is used to fund contractual obligations within Records & Auxiliary, Information Communication Technology as well as Security Services and implementation of the National Treasury LOGIS asset management module in all departments and support transversal monitoring and support units.

**Transfers and Subsidies** has increased by 89.8 percent from R2.1 million in 2021/22 to R3.9 million in 2022/23 financial year. The allocated funds will mainly be used to pay for the bursaries and to cater for payments of municipal rates and taxes as well as vehicle licenses.

**Payment for Capital Assets** increases from R1.5 million in 2021/22 to R6.9 million in 2022/23 financial year, the funds are earmarked for amongst others, R4.0 million for the maintenance of the security systems and the rest of the funds is allocated to Information Management and Auxiliary Services mainly to procure tools of trade and procurement of vehicle.

## Programme Description

### Programme 1: Administration

**Programme Purpose:** The purpose of the programme is to manage and monitor the implementation of corporate management services.

Table 5.3(a) and 5.3(b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

**Table 5.3 (a): Summary of payments and estimates by sub-programme: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The M.E.C	6 945	6 872	5 404	4 513	6 423	6 423	7 289	8 423	8 711
2. Management Services	11 204	14 970	14 657	16 055	10 909	10 909	10 140	12 818	13 255
3. Deputy Director General : Corporate Management Services	-	9 482	11 518	8 034	8 481	8 481	9 346	11 246	11 629
4. Corporate Services	112 794	54 068	46 661	45 466	44 421	44 421	49 534	44 916	46 447
5. Information Management	-	57 696	56 789	53 728	55 893	55 893	61 734	61 940	64 054
6. Financial Management	42 200	41 277	35 552	32 477	32 713	32 713	37 757	36 364	37 603
<b>Total payments and estimates</b>	<b>173 143</b>	<b>184 365</b>	<b>170 581</b>	<b>160 273</b>	<b>158 840</b>	<b>158 840</b>	<b>175 800</b>	<b>175 707</b>	<b>181 699</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>169 781</b>	<b>169 626</b>	<b>162 824</b>	<b>157 849</b>	<b>150 263</b>	<b>150 263</b>	<b>164 880</b>	<b>166 317</b>	<b>173 286</b>
Compensation of employees	114 629	117 462	111 439	107 201	102 898	102 898	111 747	114 877	115 228
Goods and services	55 152	52 164	51 385	50 648	47 365	47 365	53 133	51 440	58 058
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 353</b>	<b>7 482</b>	<b>6 289</b>	<b>924</b>	<b>4 908</b>	<b>4 908</b>	<b>3 931</b>	<b>2 100</b>	<b>1 109</b>
Provinces and municipalities	231	683	645	630	514	514	710	805	693
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 122	6 799	5 644	294	4 394	4 394	3 221	1 295	416
<b>Payments for capital assets</b>	<b>-</b>	<b>7 257</b>	<b>1 468</b>	<b>1 500</b>	<b>3 669</b>	<b>3 669</b>	<b>6 989</b>	<b>7 290</b>	<b>7 304</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	7 257	830	1 500	3 627	3 627	6 989	7 290	7 304
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	638	-	42	42	-	-	-
<b>Payments for financial assets</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>173 143</b>	<b>184 365</b>	<b>170 581</b>	<b>160 273</b>	<b>158 840</b>	<b>158 840</b>	<b>175 800</b>	<b>175 707</b>	<b>181 699</b>

The overall allocation for the programme increased by 9.7 percent from R160.3 million in 2021/22 to R175.8 million in 2022/23 financial year.

**Compensation of Employees** increase by 4.2 percent from R 107.2 million in 2021/22 to R 111.7 million in 2022/23 financial year, this due to reprioritisation of certain vacated posts on the organisational structure.

**Goods and services** increases from R 50.6 million in 2021/22 to R53.1 million in 2022/23 financial year, and the budget will fund contractual obligations for the department which are amongst others: Leases of Office buildings, Audit fees, Telephones, Security services and GG running costs.

**Transfers and Subsidies** increase from R0.924 million in 2021/22 to R3.9 million in 2022/23, the budget will be used to cover bursaries for external students, leave gratuities for employees who will retire during 2022/23 financial year.

**Payments for Capital Assets** increases from R1.5 million 2021/22 to R6.9 million in 2022/23 financial year, the budget will be used to procure IT equipment as well as office furniture and the upgrade on security systems and procurement of vehicle.

## Programme 2: Sustainable Resource Management

**Programme purpose:** *To provide sustainable resource management services to the provincial departments and provincial public entities.*

Table 5.4(a) and 5.4(b) below provides a summary of budget estimates over the MTEF period by programme and Economic Classification over the seven-year period.

**Table 5.4 (a): Summary of payments and estimates by sub-programme: Programme 2: Sustainable Resource Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Deputy Director General: Sustainable Resource Management	1 555	2 390	2 107	2 038	2 138	2 138	2 351	3 468	3 390
2. Economic And Fiscal Policy Oversight	3 007	8 617	7 230	7 565	6 142	6 142	6 567	7 021	6 888
3. Budget And Public Finance Management	13 377	16 087	15 429	14 895	11 493	11 493	14 742	14 628	14 350
4. Municipal Finance And Governance In The Local Government Sphere	25 728	23 932	22 993	29 369	23 825	23 825	36 513	33 624	32 998
5. Infrastructure Management And Public Private Partnership	36 134	29 840	18 904	8 229	9 694	9 694	9 814	15 548	15 254
<b>Total payments and estimates</b>	<b>79 801</b>	<b>80 866</b>	<b>66 663</b>	<b>62 096</b>	<b>53 292</b>	<b>53 292</b>	<b>69 987</b>	<b>74 289</b>	<b>72 880</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	79 604	80 262	66 317	62 096	53 270	53 270	69 987	74 289	72 880
Compensation of employees	54 364	53 449	54 334	54 613	52 112	52 112	57 238	58 992	56 961
Goods and services	25 240	26 813	11 983	7 483	1 158	1 158	12 749	15 297	15 919
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	197	604	346	-	22	22	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	197	604	346	-	22	22	-	-	-
<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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	79 801	80 866	66 663	62 096	53 292	53 292	69 987	74 289	72 880

The budget for Sustainable Resource Management increased by 12.7 percent from R62.1 million in 2021/22 main appropriation to R69.9 million in 2022/23 financial year.

**Compensation of Employees** increases by 4.8 percent from R54.6 million in 2021/22 to R57.2 million in 2022/23 financial year, funds will be used to fund new appointments to be made in the branch especially for municipal and infrastructure support programme.

**Goods and Services** increases by 70.0 per cent from R7.4 million in 2021/22 to R 12.7 million in 2022/23 financial year. Funds will be utilised mainly for travel and subsistence of municipal and infrastructure support teams and budget preparation and monitoring.

### Service Delivery Measures

Programme 2: Sustainable Resource Management		Estimated Annual Targets		
		2022/23	2023/24	2024/25
2.1	Number of Research documents produced to align the Provincial Fiscal Policy.	7	7	7
2.2	Number of Revenue Assessments conducted to ensure collection of set target.	4	4	4
2.3	Number of Budget documents tabled in line with the set standards and National Treasury.	2	2	2
2.4	Number of consolidated In Year Monitoring reports in line with section 32 of PFMA.	12	12	12
2.5	Number of Infrastructure Reporting Model assessments conducted in infrastructure departments.	108	108	108

2.6	Number of infrastructure assessments on support to local government to optimize MIG performance conducted.	4	4	4
2.7	Number of municipal governance structures coordinated.	4	4	4

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

**Programme purpose:** To oversee the management of assets, liabilities and supply chain management to provincial departments and public entities.

### Summary of payments by sub-programme

Table 5.5(a) and 5.5(b) below provides a summary of budget estimates over the MTEF period by programme over a period of seven years.

**Table 5.5 (a): Summary of payments and estimates by sub-programme: Programme 3: Assets, Liabilities and Supply Chain Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Deputy Director General: Assets, Liabilities & Supply Chain Management	774	2 065	2 030	2 095	2 245	2 245	2 154	2 498	2 500
2. Assets And Liabilities Management	32 125	22 980	23 263	20 336	18 078	18 078	21 137	21 220	21 240
3. Provincial Supply Chain Management	28 841	26 909	25 316	23 347	23 249	23 249	25 002	26 122	26 146
<b>Total payments and estimates</b>	<b>61 740</b>	<b>51 954</b>	<b>50 609</b>	<b>45 778</b>	<b>43 572</b>	<b>43 572</b>	<b>48 293</b>	<b>49 840</b>	<b>49 886</b>

**Table 5.5(b): Summary of payments and estimates by economic classification: Programme 3: Assets, Liabilities and Supply Chain Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>61 740</b>	<b>51 539</b>	<b>46 013</b>	<b>45 778</b>	<b>43 572</b>	<b>43 572</b>	<b>48 293</b>	<b>49 840</b>	<b>49 886</b>
Compensation of employees	46 353	45 035	43 119	42 478	40 852	40 852	42 921	44 237	45 411
Goods and services	15 387	6 504	2 894	3 300	2 720	2 720	5 372	5 603	4 475
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>415</b>	<b>4 596</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	415	4 596	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>61 740</b>	<b>51 954</b>	<b>50 609</b>	<b>45 778</b>	<b>43 572</b>	<b>43 572</b>	<b>48 293</b>	<b>49 840</b>	<b>49 886</b>



The budget for the branch has increased by 5.5 percent from R45.8 million in 2021/22 to R 48.3 million in 2022/23 financial year.

**Compensation of Employees** increases by 1.0 percent from R42.5 million in 2021/22 to R42.9 million in 2022/23 financial year.

**Goods and Services** increases by 62.8 percent from R3.3 million in 2021/22 to R5.4 million in 2022/23 financial year, funds are earmarked to pay for provincial bank charges and face value documents amongst others as well as travelling and subsistence of SCM and asset management support and monitoring teams.

### Service Delivery Measures

Programme 3: Assets Liabilities and Supply Chain Management		Estimated Annual Targets		
		2022/23	2023/24	2024/25
3.1	Number of asset management assessments conducted in Votes and Public Entities.	64	64	64
3.2	Number of cash management assessments conducted in Votes and Public Entities.	64	64	64
3.3	Number of SCM assessments conducted in Votes and Public Entities.	64	64	64
3.4	Number of assessments conducted in Votes and Public Entities on strategic procurement targets of Limpopo Procurement Strategy.	64	64	64

### Programme 4: Financial Governance

**Programme purpose:** To promote accountability and compliance with financial norms and standards as contained in the Public Finance Management Act.

Table 5.6(a) and 5.6(b) below provides a summary of budget estimates over a period of seven years.

**Table 5.6 (a): Summary of payments and estimates by sub-programme: Programme 4: Financial Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Deputy Director General:Financial Governance	73 639	34 782	27 874	17 707	26 260	26 260	25 043	22 074	23 473
2. Accounting Services	16 231	17 435	20 708	21 796	15 845	15 845	20 283	19 493	20 728
3. Financial Management Information Systems	44 574	58 537	44 422	20 868	27 371	27 371	25 688	34 847	37 054
<b>Total payments and estimates</b>	<b>134 444</b>	<b>110 754</b>	<b>93 004</b>	<b>60 371</b>	<b>69 476</b>	<b>69 476</b>	<b>71 014</b>	<b>76 414</b>	<b>81 255</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	133 836	107 525	91 525	59 224	67 603	67 603	71 014	76 414	81 255
Compensation of employees	87 591	47 090	44 125	43 065	44 297	44 297	49 200	50 708	52 054
Goods and services	46 245	60 435	47 400	16 159	23 306	23 306	21 814	25 706	29 201
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>498</b>	<b>627</b>	<b>1 456</b>	<b>1 147</b>	<b>1 200</b>	<b>1 200</b>	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	27	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	498	600	1 456	1 147	1 200	1 200	-	-	-
<b>Payments for capital assets</b>	-	<b>2 602</b>	-	-	<b>673</b>	<b>673</b>	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	2 602	-	-	673	673	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>110</b>	-	<b>23</b>	-	-	-	-	-	-
<b>Total economic classification</b>	<b>134 444</b>	<b>110 754</b>	<b>93 004</b>	<b>60 371</b>	<b>69 476</b>	<b>69 476</b>	<b>71 014</b>	<b>76 414</b>	<b>81 255</b>

The allocation for the programme increases by 17.6 percent from R60.4 million in 2021/22 to R71.0 million in 2022/23 financial year.

**Compensation of Employees** increases by 14.2 percent from R43.1 million in 2021/22 to R49.2 million in 2022/23 financial year.

**Goods and Services** increases by 35.0 per cent from R16.2 million in 2021/22 to R21.8 million in 2022/23 financial year, mainly to cater for LOGIS implementation, RFID support, SITA costs and CIPS.

### Service Delivery Measures

Programme 4: Financial Governance		Estimated Annual Targets		
		2022/23	2023/24	2024/25
4.1	Number of Courses conducted on Transversal Systems in Votes.	72	72	72
4.2	Number of financial statements assessments conducted in Votes.	44	44	44
4.3	Number of Audit Committee Meetings supported to improve governance in Votes.	60	60	60
4.4	Number of assessment for Votes and Public Entities conducted on provincial risk profile for presentation at HOD's forum.	4	4	4
4.5	Number of public sector risk management framework compliance assessments conducted in Votes and Public Entities.	40	40	40

Programme 4: Financial Governance		Estimated Annual Targets		
		2022/23	2023/24	2024/25
4.6	Number of financial system utilization assessments conducted in Votes.	44	44	44
4.7	% of provincial irregular expenditure condonement requests considered by Provincial Treasury in terms of the National Treasury Irregular expenditure framework.	100%	100%	100%

## Programme 5: Shared Internal Audit Services

**Programme Purpose:** To provide internal audit and consulting services to provincial departments and selected municipalities.

Table 5.7(a) and 5.7(b) below provides a summary of budget estimates over a period of seven years.

**Table 5.7 (a): Summary of payments and estimates by sub-programme: Programme 5: Shared Internal Audit Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Deputy Director General: Shared Internal Audit Services	-	43 340	39 120	36 392	39 730	39 730	44 816	46 221	47 964
2. Risk Based Auditing, Performance And Consulting Services (Cluster A)	-	-	-	-	-	-	-	-	-
3. Risk Based Auditing, Performance And Specialised Audit Services (Cluster B)	-	-	-	-	-	-	-	-	-
4. Quality Assurance & Technical Support Services	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>-</b>	<b>43 340</b>	<b>39 120</b>	<b>36 392</b>	<b>39 730</b>	<b>39 730</b>	<b>44 816</b>	<b>46 221</b>	<b>47 964</b>

**Table 5.7(b): Summary of payments and estimates by economic classification: Programme 5: Shared Internal Audit Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>-</b>	<b>43 306</b>	<b>38 815</b>	<b>36 392</b>	<b>39 675</b>	<b>39 596</b>	<b>44 816</b>	<b>46 221</b>	<b>47 964</b>
Compensation of employees	-	39 494	38 192	35 942	38 963	38 884	42 193	43 485	44 639
Goods and services	-	3 812	623	450	712	712	2 623	2 736	3 325
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>34</b>	<b>305</b>	<b>-</b>	<b>55</b>	<b>134</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	34	305	-	55	134	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>-</b>	<b>43 340</b>	<b>39 120</b>	<b>36 392</b>	<b>39 730</b>	<b>39 730</b>	<b>44 816</b>	<b>46 221</b>	<b>47 964</b>

The allocation for the branch increases by 23.1 percent from R36.4 million in 2021/22 to R44.8 million in 2022/23 financial year.

**Compensation of Employees** increases by 17.4 percent from R35.9 million in 2021/22 to R42.1 million in 2022/23 financial year and will cover the filling of vacant funded posts in the branch.

**Goods and Services** increases from R0.450 million in 2021/22 to R2.6 million in 2022/23 financial year financial year to fund travel and subsistence for internal audit officials when performing audits across the province and Quality Assurance Review.

### Service Delivery Measures

Programme 5: Shared Internal Audit Services		Estimated Annual Targets		
		2022/23	2023/24	2024/25
5.1	Number of Cluster Based Annual Audit Plans prepared by Shared Internal Audit Services and approved by Audit Committee.	4	4	4
5.2	% of Internal Audits finalized in terms of the approved Audit Plans.	100%	100%	100%
5.3	Number of Annual Internal Quality Assurance Improvement Programme (QAIP) implementation report prepared to improve the quality of client service.	1	1	1

### Other programme information

#### Personnel numbers and costs

Tables 5.8 reflects the personnel estimates per programme over the seven-year period.

Table 5.8: Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		2021/22 - 2024/25		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1-7	82	15 037	143	32 239	140	32 303	3	66	69	20 779	69	25 325	69	20 779	69	20 779	-	-	6,9%
8-10	179	119 044	188	121 653	168	102 284	165	5	170	98 640	170	103 713	170	103 295	170	103 192	-	1,5%	33,7%
11-12	96	109 755	111	74 287	111	69 815	93	-	93	86 431	93	96 812	93	111 390	93	111 879	-	9,0%	34,2%
13-16	50	62 269	54	75 719	54	78 897	40	4	44	56 501	44	56 501	44	56 501	44	56 501	-	-	18,7%
Other	-	-	-	-	-	-	32	-	32	16 692	32	20 948	32	20 334	32	21 942	-	9,5%	6,5%
<b>Total</b>	<b>407</b>	<b>306 105</b>	<b>496</b>	<b>303 898</b>	<b>473</b>	<b>283 299</b>	<b>333</b>	<b>75</b>	<b>408</b>	<b>279 043</b>	<b>408</b>	<b>303 299</b>	<b>408</b>	<b>312 299</b>	<b>408</b>	<b>314 293</b>	<b>-</b>	<b>4,0%</b>	<b>100,0%</b>
<b>Programme</b>																			
1. Administration	169	114 629	242	117 462	239	111 439	116	75	191	113 030	191	111 747	191	114 877	191	115 228	-	0,6%	37,9%
2. Sustainable Resource Management	51	54 364	70	53 449	70	54 334	56	-	56	49 829	56	57 238	56	58 992	56	56 961	-	4,6%	18,3%
3. Assets, Liabilities And Supply Chain	56	46 353	56	45 035	56	43 119	48	-	48	39 917	48	42 921	48	44 237	48	45 411	-	4,4%	14,3%
4. Financial Governance	64	87 591	60	47 090	60	44 125	51	-	51	39 232	51	49 200	51	50 708	51	52 054	-	9,9%	15,7%
5. Shared Internal Audit Services	67	-	68	39 494	48	38 192	62	-	62	37 035	62	42 193	62	43 485	62	44 639	-	6,4%	13,8%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>407</b>	<b>302 937</b>	<b>496</b>	<b>302 530</b>	<b>473</b>	<b>291 208</b>	<b>333</b>	<b>75</b>	<b>408</b>	<b>279 043</b>	<b>408</b>	<b>303 299</b>	<b>408</b>	<b>312 299</b>	<b>408</b>	<b>314 293</b>	<b>-</b>	<b>4,0%</b>	<b>100,0%</b>

## Training

Tables 5.9 provide for payment and information on training over the seven-year period

Table 5.9: Information on training: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	407	496	473	408	408	408	408	408	408
Number of personnel trained	88	93	93	93	93	93	93	93	93
of which									
Male	23	24	24	24	24	24	24	24	24
Female	65	69	69	69	69	69	69	69	69
Number of training opportunities	174	117	182	182	182	182	182	182	182
of which									
Tertiary	114	102	102	102	102	102	102	102	102
Workshops	60	10	40	40	40	40	40	40	40
Seminars	-	5	30	30	30	30	30	30	30
Other	-	-	10	10	10	10	10	10	10
Number of bursaries offered	110	102	102	102	102	102	102	102	102
Number of interns appointed	58	56	56	56	56	56	56	56	56
Number of learnerships appointed	130	29	30	30	30	30	30	30	30
Number of days spent on training	10	11	11	11	11	11	11	11	11
<b>Payments on training by programme</b>									
1. Administration	3 496	1 030	2 839	4 916	4 916	4 916	7 634	7 977	8 360
2. Sustainable Resource Management	-	-	-	-	-	-	-	-	-
3. Assets, Liabilities And Supply Chain Iv	-	-	-	-	-	-	-	-	-
4. Financial Governance	-	-	-	-	-	-	-	-	-
5. Shared Internal Audit Services	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>3 496</b>	<b>1 030</b>	<b>2 839</b>	<b>4 916</b>	<b>4 916</b>	<b>4 916</b>	<b>7 634</b>	<b>7 977</b>	<b>8 360</b>

The budget for training is mainly under Administration due to centralization of generic training under Employee Utilization and Capacity Building unit and includes bursaries awarded to external students.

# **Annexure to Vote 5:**

## **Provincial Treasury**

Table 5.10: Specification of receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<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>	<b>447</b>	<b>474</b>	<b>305</b>	<b>504</b>	<b>382</b>	<b>382</b>	<b>527</b>	<b>552</b>	<b>577</b>
Sale of goods and services produced by department (excluding capital assets)	439	472	299	494	375	375	517	541	566
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	439	472	299	494	375	375	517	541	566
Of which									
Health patient fees	186	186	182	205	168	168	215	225	235
Other (Specify)	99	179	-	181	100	100	190	199	208
Other (Specify)	93	106	116	104	104	104	109	114	119
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	8	2	6	10	7	7	10	10	11
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>287 454</b>	<b>244 109</b>	<b>244 456</b>	<b>259 555</b>	<b>249 555</b>	<b>249 555</b>	<b>272 014</b>	<b>284 799</b>	<b>297 586</b>
Interest	287 454	244 109	244 456	259 555	249 555	249 555	272 014	284 799	297 586
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>481</b>	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	481	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>930</b>	<b>135</b>	<b>273</b>	<b>111</b>	<b>91</b>	<b>91</b>	<b>117</b>	<b>122</b>	<b>128</b>
<b>Total departmental receipts</b>	<b>289 311</b>	<b>244 718</b>	<b>245 034</b>	<b>260 170</b>	<b>250 028</b>	<b>250 028</b>	<b>272 658</b>	<b>285 473</b>	<b>298 291</b>

2022 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>444 961</b>	<b>452 258</b>	<b>405 494</b>	<b>361 339</b>	<b>354 383</b>	<b>354 304</b>	<b>398 990</b>	<b>413 081</b>	<b>425 271</b>
Compensation of employees	302 937	302 530	291 209	283 299	279 122	279 043	303 299	312 299	314 293
Salaries and wages	279 153	268 018	261 170	259 286	255 148	247 951	287 285	289 190	290 074
Social contributions	23 784	34 512	30 039	24 013	23 974	31 092	16 014	23 109	24 219
Goods and services	142 024	149 728	114 285	78 040	75 261	75 261	95 691	100 782	110 978
Administrative fees	10 213	3 885	2 620	2 405	1 905	2 037	3 401	2 073	1 935
Advertising	246	863	374	10	-	379	1 415	401	420
Minor assets	740	210	33	60	-	19	604	-	-
Audit cost: External	5 978	5 055	4 359	5 139	4 999	5 444	5 021	7 312	6 929
Bursaries: Employees	-	-	-	690	690	350	2 073	-	-
Catering: Departmental activities	1 067	665	6	92	31	35	503	-	-
Communication (G&S)	2	4 067	4 229	4 907	4 907	4 067	3 197	294	308
Computer services	13 264	33 950	38 856	15 557	18 890	20 003	22 567	21 469	24 131
Consultants and professional services: Business and advisory services	44 061	45 540	23 653	9 527	2 517	6 224	5 483	17 380	18 608
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	2 522	2 934	400	237	400	655	2 275	2 226
Contractors	130	356	66	98	-	77	263	731	766
Agency and support/ outsourced services	-	-	-	-	-	-	10	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 438	1 184	1 068	1 154	1 154	1 479	1 957	798	836
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals: fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	484	999	871	1 314	1 114	1 718	2 075	826	865
Consumable: Stationery, printing and office supplies	2 880	2 363	2 208	1 970	1 984	1 348	1 200	1 834	1 721
Operating leases	-	13 787	16 857	49	49	16 463	10 360	686	719
Property payments	35 061	11 904	12 647	22 648	22 258	10 750	11 141	26 716	33 342
Transport provided: Departmental activity	84	84	-	20	20	704	-	-	-
Travel and subsistence	16 169	14 624	1 009	8 546	10 852	1 894	17 160	8 682	8 530
Training and development	4 307	2 120	1 990	1 752	1 852	1 611	2 039	7 702	8 129
Operating payments	387	853	498	1 291	1 391	612	1 589	897	878
Venues and facilities	1 754	1 134	7	411	411	351	2 294	706	635
Rental and hiring	2 759	3 573	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 048</b>	<b>9 162</b>	<b>12 992</b>	<b>2 071</b>	<b>6 185</b>	<b>6 264</b>	<b>3 931</b>	<b>2 100</b>	<b>1 109</b>
Provinces and municipalities	231	683	645	630	514	514	710	805	693
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	231	683	645	630	514	514	710	805	693
Municipalities	231	683	645	630	514	514	710	805	693
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	27	-	-	-	-	-	-	-
Public corporations	-	27	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	27	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 817	8 452	12 347	1 441	5 671	5 750	3 221	1 295	416
Social benefits	1 063	2 517	8 932	1 441	5 671	1 520	3 221	397	416
Other transfers to households	2 754	5 935	3 415	-	-	4 230	-	898	-
<b>Payments for capital assets</b>	<b>-</b>	<b>9 859</b>	<b>1 468</b>	<b>1 500</b>	<b>4 342</b>	<b>4 342</b>	<b>6 989</b>	<b>7 290</b>	<b>7 304</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	9 859	830	1 500	4 300	4 300	6 989	7 290	7 304
Transport equipment	-	-	-	-	-	-	1 000	-	-
Other machinery and equipment	-	9 859	830	1 500	4 300	4 300	5 989	7 290	7 304
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	638	-	42	42	-	-	-
<b>Payments for financial assets</b>	<b>119</b>	<b>-</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>449 128</b>	<b>471 279</b>	<b>419 977</b>	<b>364 910</b>	<b>364 910</b>	<b>364 910</b>	<b>409 910</b>	<b>422 471</b>	<b>433 684</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>169 781</b>	<b>169 626</b>	<b>162 824</b>	<b>157 849</b>	<b>150 263</b>	<b>150 263</b>	<b>164 880</b>	<b>166 317</b>	<b>173 286</b>
Compensation of employees	114 629	117 462	111 439	107 201	102 898	102 898	111 747	114 877	115 228
Salaries and wages	107 201	104 909	103 980	99 958	95 655	90 699	109 905	113 719	114 014
Social contributions	7 428	12 553	7 459	7 243	7 243	12 199	1 842	1 158	1 214
Goods and services	55 152	52 164	51 385	50 648	47 365	47 365	53 133	51 440	58 058
Administrative fees	147	69	225	5	5	5	125	273	287
Advertising	246	863	374	10	-	379	1 415	401	420
Minor assets	-	210	33	60	-	19	599	-	-
Audit cost: External	5 978	5 055	4 359	5 139	4 999	5 444	5 021	7 312	6 929
Bursaries: Employees	-	-	-	690	690	350	2 073	-	-
Catering: Departmental activities	191	204	6	61	-	10	350	-	-
Communication (G&S)	-	4 060	4 229	4 907	4 907	4 023	3 096	249	261
Computer services	-	3 092	3 802	3 708	1 708	2 989	8 104	5 083	4 683
Consultants and professional services: Business and advisory services	558	629	400	580	303	205	382	243	254
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	2 522	2 934	400	237	400	655	2 275	2 226
Contractors	130	356	66	98	-	77	263	731	766
Agency and support / outsourced services	-	-	-	-	-	-	10	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 438	1 184	1 068	1 154	1 154	1 479	1 957	798	836
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	451	974	871	1 314	1 114	1 718	2 075	826	865
Consumable: Stationery, printing and office supplies	1 020	1 274	1 211	1 020	1 020	481	-	130	136
Operating leases	-	13 787	16 857	49	49	16 463	10 360	686	719
Property payments	35 061	11 904	12 647	22 648	22 258	10 750	11 141	24 782	31 559
Transport provided: Departmental activity	84	84	-	20	20	-	80	-	-
Travel and subsistence	4 015	3 301	576	5 959	5 975	823	2 391	3 375	3 502
Training and development	3 965	1 030	1 284	1 264	1 364	1 065	702	4 244	4 581
Operating payments	370	664	436	1 291	1 291	601	1 523	21	22
Venues and facilities	498	902	7	271	271	84	811	11	12
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 353</b>	<b>7 482</b>	<b>6 289</b>	<b>924</b>	<b>4 908</b>	<b>4 908</b>	<b>3 931</b>	<b>2 100</b>	<b>1 109</b>
Provinces and municipalities	231	683	645	630	514	514	710	805	693
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	231	683	645	630	514	514	710	805	693
Municipalities	231	683	645	630	514	514	710	805	693
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 122	6 799	5 644	294	4 394	4 394	3 221	1 295	416
Social benefits	368	871	2 229	294	4 394	164	3 221	397	416
Other transfers to households	2 754	5 928	3 415	-	-	4 230	-	898	-
<b>Payments for capital assets</b>	<b>-</b>	<b>7 257</b>	<b>1 468</b>	<b>1 500</b>	<b>3 669</b>	<b>3 669</b>	<b>6 989</b>	<b>7 290</b>	<b>7 304</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	7 257	830	1 500	3 627	3 627	6 989	7 290	7 304
Transport equipment	-	-	-	-	-	-	1 000	-	-
Other machinery and equipment	-	7 257	830	1 500	3 627	3 627	5 989	7 290	7 304
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	638	-	42	42	-	-	-
<b>Payments for financial assets</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>173 143</b>	<b>184 365</b>	<b>170 581</b>	<b>160 273</b>	<b>158 840</b>	<b>158 840</b>	<b>175 800</b>	<b>175 707</b>	<b>181 699</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>79 604</b>	<b>80 262</b>	<b>66 317</b>	<b>62 096</b>	<b>53 270</b>	<b>53 270</b>	<b>69 987</b>	<b>74 289</b>	<b>72 880</b>
Compensation of employees	54 364	53 449	54 334	54 613	52 112	52 112	57 238	58 992	56 961
Salaries and wages	48 767	48 092	48 557	49 615	47 153	46 478	53 223	57 397	55 290
Social contributions	5 597	5 357	5 777	4 998	4 959	5 634	4 015	1 595	1 671
Goods and services	25 240	26 813	11 983	7 483	1 158	1 158	12 749	15 297	15 919
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	117	15	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	51	45	47
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	18 647	22 876	11 302	5 225	-3 465	123	-300	12 021	12 930
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	730	360	497	150	282	367	600	906	749
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	1 934	1 783
Transport provided: Departmental activity	-	-	-	-	-	-	624	-	-
Travel and subsistence	4 926	3 515	122	2 108	4 241	610	10 725	67	70
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	62	-	100	11	30	94	99
Venues and facilities	820	47	-	-	-	47	1 019	230	241
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>197</b>	<b>604</b>	<b>346</b>	<b>-</b>	<b>22</b>	<b>22</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	197	604	346	-	22	22	-	-	-
Social benefits	197	604	346	-	22	22	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>79 801</b>	<b>80 866</b>	<b>66 663</b>	<b>62 096</b>	<b>53 292</b>	<b>53 292</b>	<b>69 987</b>	<b>74 289</b>	<b>72 880</b>

Table 5.10(d): Payments and estimates by economic classification: Programme 3: Assets, Liabilities And Supply Chain Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>61 740</b>	<b>51 539</b>	<b>46 013</b>	<b>45 778</b>	<b>43 572</b>	<b>43 572</b>	<b>48 293</b>	<b>49 840</b>	<b>49 886</b>
Compensation of employees	46 353	45 035	43 119	42 478	40 852	40 852	42 921	44 237	45 411
Salaries and wages	41 246	39 414	40 316	39 014	37 388	35 996	40 118	40 702	41 705
Social contributions	5 107	5 621	2 803	3 464	3 464	4 856	2 803	3 535	3 706
Goods and services	15 387	6 504	2 894	3 300	2 720	2 720	5 372	5 603	4 475
Administrative fees	9 114	2 932	2 359	2 400	1 900	2 032	3 176	1 800	1 648
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	166	-	-	-	-	-	5	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	299	128	-	-	-	25	83	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	981	644	500	800	682	500	600	798	836
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 774	2 775	35	100	138	125	1 297	2 745	1 886
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	59	-
Venues and facilities	48	25	-	-	-	38	211	201	105
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>415</b>	<b>4 596</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	415	4 596	-	-	-	-	-	-
Social benefits	-	415	4 596	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>61 740</b>	<b>51 954</b>	<b>50 609</b>	<b>45 778</b>	<b>43 572</b>	<b>43 572</b>	<b>48 293</b>	<b>49 840</b>	<b>49 886</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>133 836</b>	<b>107 525</b>	<b>91 525</b>	<b>59 224</b>	<b>67 603</b>	<b>67 603</b>	<b>71 014</b>	<b>76 414</b>	<b>81 255</b>
Compensation of employees	87 591	47 090	44 125	43 065	44 297	44 297	49 200	50 708	52 054
Salaries and wages	61 939	41 153	35 215	37 201	38 433	38 921	44 290	40 310	41 157
Social contributions	5 652	5 937	8 910	5 864	5 864	5 376	4 910	10 398	10 897
Goods and services	46 245	60 435	47 400	16 159	23 306	23 306	21 814	25 706	29 201
Administrative fees	952	556	-	-	-	-	100	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	574	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	460	311	-	31	31	-	70	-	-
Communication (G&S)	2	7	-	-	-	44	50	-	-
Computer services	13 264	30 391	35 054	11 499	16 570	16 302	13 845	15 975	19 017
Consultants and professional services: Business and advisory services	24 856	22 035	11 440	3 722	5 679	5 896	5 401	5 116	5 424
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	28	15	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	149	85	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 454	2 023	200	279	398	336	815	280	293
Training and development	342	1 090	706	488	488	546	1 337	3 458	3 548
Operating payments	17	189	-	-	-	-	16	613	642
Venues and facilities	388	160	-	140	140	182	180	264	277
Rental and hiring	2 759	3 573	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>498</b>	<b>627</b>	<b>1 456</b>	<b>1 147</b>	<b>1 200</b>	<b>1 200</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	27	-	-	-	-	-	-	-
Public corporations	-	27	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	27	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	498	600	1 456	1 147	1 200	1 200	-	-	-
Social benefits	498	600	1 456	1 147	1 200	1 200	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>2 602</b>	<b>-</b>	<b>-</b>	<b>673</b>	<b>673</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	2 602	-	-	673	673	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	2 602	-	-	673	673	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>110</b>	<b>-</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>134 444</b>	<b>110 754</b>	<b>93 004</b>	<b>60 371</b>	<b>69 476</b>	<b>69 476</b>	<b>71 014</b>	<b>76 414</b>	<b>81 255</b>

Table 5.10(f): Payments and estimates by economic classification: Programme 5: Shared Internal Audit Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	-	43 306	38 815	36 392	39 675	39 596	44 816	46 221	47 964
Compensation of employees	-	39 494	38 192	35 942	38 963	38 884	42 193	43 485	44 639
Salaries and wages	-	34 450	33 102	33 498	36 519	35 857	39 749	37 062	37 908
Social contributions	-	5 044	5 090	2 444	2 444	3 027	2 444	6 423	6 731
Goods and services	-	3 812	623	450	712	712	2 623	2 736	3 325
Administrative fees	-	328	36	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	7	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	467	-	350	612	712	618	411	431
Consultants and professional services: Business and advisory services	-	-	511	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	3 010	76	100	100	-	1 932	2 215	2 779
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	110	115
Venues and facilities	-	-	-	-	-	-	73	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	34	305	-	55	134	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	34	305	-	55	134	-	-	-
Social benefits	-	27	305	-	55	134	-	-	-
Other transfers to households	-	7	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	43 340	39 120	36 392	39 730	39 730	44 816	46 221	47 964

# Vote 06

## Economic Development, Environment and Tourism

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To be appropriated by Vote in 2020/21

R 1 612 128 000

Responsible MEC

MEC for Economic Development, Environment and Tourism

Administering Department

Department of Economic Development, Environment and Tourism

Accounting Officer

Head of Department: Economic Development, Environment and Tourism

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### Overview

#### Vision

A competitive economy within a sustainable environment.

#### Mission

To enable a competitive economy, sustainable environmental and tourism development towards an improved quality of life for all.

#### Main services

To facilitate the provincial economy, protect and manage environmental activities and promote tourism growth and development. To carry out these mandates, the department strives to achieve the following strategic outcomes:

- An industrialised Limpopo provincial economy by 2024;
- Up scaled and expanded support to local enterprises (SMMEs and Cooperatives);
- Increased ownership and participation by historically disadvantaged individuals in the province;
- A regulated and compliant Limpopo business;
- Compliance with environmental legislation improved;
- Sustainable waste management practices improved;
- Climate change management improved;

- Ecosystems and species protection and sustainable natural resources utilisation;
- Development and implementation of environmental research and evidence-based policy improved;
- Job creation through the environmental programs improved;
- Improved environmental awareness;
- Improved environmental education and capacity;
- Tourism contributed to economic growth in the province;
- Enhanced Visitor Experience through diversified destination and product offerings;
- Improved access to quality products and services;
- Tourism sector transformation and capacity building facilitated; and
- Limpopo marketed as a unique and diverse tourism destination

### **Legislative Mandates**

- The Constitution of the Republic of South Africa, 1996 (Act of 1996);
- Northern Province Development Corporation Act, 1994 (Act No. 4 of 1994);
- Limpopo Business Registration Act, 2003 (Act No. 5 of 2003);
- Limpopo Gambling Act, 2013 (Act No. 3 of 2013);
- Liquor Act, 1989 (Act No. 27 of 1989);
- Limpopo Environmental Management Act, 2003 (Act No.7 of 2003);
- Limpopo Tourism Act, 2018 (Act No. 4 of 2018);
- Consumer Affairs (Unfair Business Practices) Act, 1996 (Act No. 8 of 1996);
- National Environment Management Act (NEMA), 1998 (Act No. 107 of 1998);
- NEMA: Protected Areas Act, 2003 (Act No.57 of 2003);
- NEMA: Air Quality Act, 2004 (Act. No. 39 of 2004);
- NEMA: Waste Management Act, 2008 (Act No. 59 of 2008);
- NEMA: Biodiversity Act, 2004 (Act No.10 of 2004);
- Tourism Act, 2014 (Act No.3 of 2014);
- Consumer Protection Act, 2008 (Act 68 of 2008);
- National Small Business Act, 1996 (Act No. 102 of 1996);
- National Small Business Amendment Act, 2004 (Act No. 29 of 2004);
- Promotion of Administrative Justice Act, 2004 (Act No. 3 of 2004);
- Promotion of Access to Information Act, 2003 (Act No. 2 of 2003);
- Electronic Communications and Transactions Act, 2002 (Act No. 25 of 2002);
- Electronic Communications Act, 2005 (Act No. 36 of 2005);
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003);
- Cooperatives Act, 2005 (Act No. 14 of 2005); and
- Special Economic Zones (SEZs) Act, 2014 (Act No. 16 of 2014);

## **Review of the current financial year (2021/2022)**

Limpopo being the leading Province in South Africa's COVID-19 vaccination rollout in terms of doses administered as a percentage of the province's adult population and its effective registration of elderly residents boosted confidence in terms of service delivery and uninterrupted business operations. Although the Province experienced two incidences of unrest by mining communities, one in Phalaborwa and the other in Thabazimbi, the province was able to intervene and resolve the issues.

The department continued to operate despite the dark cloud of COVID-19 hovering over our heads. The disruption has caused an acceleration of remote working, and a rapid focus on virtual platforms to communicate and deliver services. The department has thus achieved better performance compared to the same quarter (Q3) of the previous financial year amidst the budget pressures. This is because of risks mitigation strategy and implementation of lessons learnt throughout the period of the pandemic. The following programmes are implemented:

### **Manufacturing Support Programme:**

The department runs a Manufacturing Support Centre (through the Limpopo Tooling Initiative), situated in the Nkowankowa Industrial Park; the Centre is equipped with state-of-the-art machinery to develop tooling skills aimed at broadening and strengthening the manufacturing sector. The tooling sector is an important subset of manufacturing as without tooling there is no manufacturing.

The province experiences a critical shortage of technical skills in the manufacturing value chain and over the years has been relying on aged-qualified Toolmaking Artisans. This has rendered the province a net importer of technical skills especially from Zimbabwe that has identified the gap in Limpopo. The Centre has already qualified the first team of young tooling artisans from 2020 and another team is on the program.

Limpopo companies have not kept abreast with the latest technologies on offer and are lacking in equipment, productivity, and automation hence the Manufacturing Support Centre is designed to provide a strategic and sustainable link in the manufacturing and tool-making skills development pipeline for the province in its pursuit of “a competitive economy within a sustainable environment”.

In 2020/21 6 apprentices qualified as Tool, Jig and Die-making artisans from the Manufacturing Support Centre. In the current financial year (2021/22) MERSETA funded 10 learners who commenced on the 01<sup>st</sup> of July 2021. Once qualified the learners can serve as toolroom managers, machinists, project managers, machine setters, job planners, quality assurance inspectors and health & safety officers. The Centre also trains TVETs trainers and assist TVETs in setting up workshops.



## **Waste Economy**

The department is currently co-funding a program named Industrial Symbiosis Program (Lim-ISP) with National Cleaner Production (NCPC-SA), an implementing agency of the DSTI hosted by CSIR. The program was launched in 2019 with the main aim of linking the institutions/companies that generate waste for disposal with those that can utilize the waste as resources in their business activities. The intention is to reduce waste that is directed to the landfill, ultimately create new small businesses, and create employment within green economy. The department is in continuous communication with Polokwane, Greater Tzaneen, Molemole and Mogalakwena Municipalities to access their landfill or dumping sites.

Some of the highlights of the Lim-ISP are as follows:

- SAB Polokwane, through Lim-ISP facilitation, successfully applied for their Boiler ash's exclusion from the definition of waste in order to streamline its recycling potentials. Opportunities for the Boiler ash use are being explored and discussions with potential businesses that can utilize boiler ash are underway.
- Khoroni hotel and Convention Centre has implemented a waste separation at source system at their hotel through LIM-ISP facilitation. This was aimed at helping improve and assist PWK Waste Management and Recycling with waste collection. Over and above this, the hotel has also bought PPE for seven (7) PWK Waste Management and Recycling employees for onsite waste collection use.
- LIM-ISP facilitated an application for PWK Waste Management and recycling to the Limpopo Provincial Government COVID 19 Waste Recycling Relief fund and they were granted R100 000.

CSIR is currently conducting scoping study for e-waste in the province in order to establish potential for business opportunities for SMME within e-waste stream. The study started in June and its anticipated completion date is end in August 2021.

## **Productivity Management Programme**

As the world grappled with the COVID-19 pandemic, our businesses were also hard hit. The negative effect of this pandemic has shown to be severe to the world, to the people of South Africa and Limpopo province at large including their businesses.

The ongoing COVID-19 pandemic and socio-economic challenges already faced with are likely to leave an indelible impact on the country's SMMEs and cooperatives. These challenges have high probability of creating businesses' future survival uncertainty. The existing enterprises play a major role in terms of economic growth and job creation in both the formal and informal sectors of the economy. However, these businesses are often the least resilient during times of crisis, because

they typically have limited cash reserves, small client bases and less capacity to manage commercial pressures than bigger businesses do.

It is for these reasons that LEDET has not only seen the need but also the value to strengthen the partnership it has with Productivity South Africa, which date as far back as 2006/7. The cardinal pillars of this partnership have always been about improving businesses productivity and competitiveness so as to create decent sustainable jobs and further opportunities in the Limpopo's economy.

The province has ratified a multi-party agreement between LEDET, SEDA, LEDA and Productivity South Africa on the partnership in the areas of business interventions with the aim of improving local businesses' productivity and competitiveness as well as operational efficiencies by implementing a variety of initiatives. These initiatives focus on businesses that are in distress and facing possible closure, businesses that are in infancy stage or Start-Ups and those that focus on implementing World Best-Operating Practices (WBOP) to improve competitiveness. The initiatives are impact-driven and assist businesses of any size, furthermore they are meant to strengthen business capacity, improve operational efficiencies, save jobs and possible retrenchments, create decent jobs and business expansion through innovation and investment.

To date 44 of 50 entrepreneurs were trained on competitiveness improvement services. Whilst 19 of 20 companies are at different stages of intervention on the Kaizen Programme which focuses on operational efficiencies and profit improvement.

### **Business Regulations and Governance**

In ensuring business compliance enforcement, the Department inspected a total of 2 041 liquor outlets throughout the province, while 95% of the liquor business applications were processed within the 90 days of receipt. To protect consumers' rights against unscrupulous business ethics, 75% of consumer complaints were finalised within 90 days of receipt.

### **Enterprise Development**

As part of monitoring and evaluation of local enterprises supported by LEDA, NEF and Departmental relief fund as implemented in the 2020/21 financial year, 16 SMMEs were monitored. The SMMEs monitored were in the following sectors: Manufacturing, Construction, Agriculture, Services, ICT, Tourism and Green Economy. These monitoring was aimed at assessing the following:

- To measure the beneficiaries satisfaction with the services received

- To assess the programme impact in terms of jobs retained, jobs created, access to market, increase in sales, increase in turnover, procurement opportunities, business growth, skills development, access to business loans and funding opportunities.
- To assess business sustainability.

### **Economic Planning and Research**

Literature review has been completed on the development of two sector master plans as well as the ease of doing business strategy.

### **Environment**

The environment sector's contribution to the GDP is unlikely to improve in the short term due to budget cuts. One of the mostly affected is the wildlife and hunting industry. Whilst certain hunting activities commenced, the loss incurred in the financial year 2020/21 is significant, thus negatively impacting on the contribution by this industry to economic growth in the province. Hunting activities are seasonal and the industry has not been able to market and sell their products internationally.

The department will continue with the rehabilitation, refurbishment and upgrades of infrastructure in the state-owned nature reserve and wildlife resorts through earmarked fund allocation.

Waste management particularly in rural communities of the province remain a challenge. Illegal dumping of waste has increased with the uncontrolled and unmanaged disposal of facemasks highly evident. The department and the local municipalities in the province continue to implement joint efforts in promoting sustainable waste management practices.

### **Environmental Affairs**

The Environmental Impact Assessment (EIA) as one of the environmental management instruments has been used since around 1989 to ensure that impacts on the environment are identified and appropriate mitigation measures are put in place to minimize such impacts. In the current financial year 2021/2022 as at the 3<sup>rd</sup> quarter, the department issued over 169 decisions on EIA applications within legislated timeframes for infrastructure projects inclusive of basic services provision with an estimated investment worth approximately R2 billion to the provincial economy. These developments have the potential to create approximately 600 job opportunities once construction has commenced on the approved infrastructure projects. The Department successfully finalised 100% of these EIA applications within the legislated timeframes, and this achievement is above the 98% target set nationally by the Office of the Presidency.

The Department has recently finalised the review of the Provincial Climate Change Strategy, which seeks to address both mitigation of and adaptation to climate change in the province. All key stakeholders in the province participated in this process.

The Department is at an advanced stage with the development of an environmental management framework (EMF) for the Vhembe District. This EMF will assist the Province in decision-making on the EIA application for the Musina-Makhado SEZ; addressing the objections, appeals and possible litigation during the implementation of the said SEZ. In general, EMFs ensure that the approval of EIA applications is expedited and thereby enabling timeous implementation of both government and private projects for socio-economic development. The provincial and local authorities will also use these EMFs in the development of spatial development frameworks.

Despite the Covid-19 pandemic, provincial Environmental Management Inspectors (EMIs) continued to ensure the realization of the constitutional right to an environment that is not harmful to people's health or well-being and to protect the environment. The fight against the increasing poaching of rhinos, lions, pangolins, unsustainable exploitation of fauna and flora, non-compliance to environmental legislation and other environmental crimes remain high on the government agenda.

Unlawful developments continue to be the most common environmental non-compliance in the province. Thus, the EMIs have to date issued fifty-two (52) administrative enforcement notices issued for non-compliance with environmental management legislation, conducted three-hundred and twenty-six (326) compliance inspections, and laid five (5) criminal charges against the perpetrators in 2020/2021. This is a continued fight against environmental crime in the province into the 2021/2022 financial year. Criminal enforcement will be brought against those who knowingly disregard or are criminally negligent in violating environmental laws. Indictments against culpable corporate executives will be stepped up. This will force senior decision makers of the regulated community to think twice about deliberately breaking the law if they understand that they face incarceration, rather than only corporate fines, for their criminal conduct.

### **Infrastructure Development**

The Department has implemented some Infrastructure Management Projects in the provincial nature reserves in the financial year 2021/2022. These include the maintenance of infrastructure for roads, electricity, water and buildings; with completion of fence upgrade and repair, and staff ablution upgraded at the Nylsvlei nature reserve.

The department is also implementing revenue enhancement projects within its Wildlife Resorts such as the development of four (4) hiking trails in five (5) Wildlife Resorts, that is, the Lekgalameetse, Makuya, Wolkberg, Thabina and Masebe and attracted over 3000 hikers in 2021/2022 financial year.

## **Tourism**

The tourism programme will continue with awareness and informative sessions aiming at encouraging the industry to ensure that safe tourism practices are implemented and strict adherence to health protocols are monitored. Continuous registration of tourist guides and conducting research to assist with decision making and determining new trends in the provincial tourism sector remains a priority. Liaison with the industry through regular tourism forum meetings and interactions as well as the implementation of a robust and re-focused Tourism Marketing strategy remains a priority

## **Outlook for the coming financial year (2022/2023)**

The key challenge in the economic development branch is the inability to operate at an optimal capacity in the implementation of its developmental programs due to significant budget pressures or insufficient budget. Priority will be given to programmes with existing contractual obligations whilst the branch continues to seek innovative ways to achieve more with less i.e. through strategic partnerships and other means. The following programmes will be implemented:

### **Manufacturing Support Programmes**

The department will continue to support the development of skills for the economy to enhance manufacturing capabilities in the province through the implementation of the Projects within the ambit of Manufacturing Support Centre and the Fabrication Laboratory.

### **Limpopo-ISP**

This is a 3-year co-funded project, implemented in collaboration with National Cleaner Production Centre (NCPC) and rolled out in all the five (5) districts in the province targeting the whole value chain of waste management and recycling. The existing MOA will lapse in 2022/2023.

### **Proposed key programmes will include the following:**

#### **Energy Management Programme**

The Minister of DMRE signed SANS 1544 Energy Performance Certificates regulations (EPC) requiring buildings to display their energy performance certificates in order to drive energy efficiency. The new regulations are being implemented this year (2021), demanding that both private and public sector declare their energy performance in buildings.

The province has in the past two years trained 28 TVETS and university engineering graduates from Limpopo Province in the Building Codes and Energy Performance Certificate standard for

both government and private buildings in line with Department of Energy's Energy Performance Certificate (EPC) Regulations. The programme also offers practical training on the ISO5001:2011 Energy Management System standard in order to equip students and enable the deployment of controlled and regulated energy efficiency and renewable energy interventions.

The ultimate intention is for the trainees to receive Certified Energy Auditor (CEA) or Certified Energy Manager (CEM) certificates, which are international qualifications, administered and authorised by USA based Association of Energy Engineers (AEE) and to also obtain selected EWSETA qualification should they pass examinations.

As alluded above, these skills developed by the province are now in high demand nationally and we are proud that 7 of the learners are already qualified as Energy Auditors in 2020/21. Two of the 7 received a second qualification as Certified Energy Managers and the rest that are still to be qualified and will be part of the implementation of the new programme but working under the guidance of qualified auditors.

The branch unfortunately could not continue with this programme in 2021/22 financial year due to budget constraints and wish to pursue it in 2022/23 due to its relevance and impact in the economy. Through this programme, the province will fast enhance its capacity to participate in the green economy sector and improve efficiencies in the manufacturing sector.

### **Industrialisation**

LEDET will continue to support and coordinate the implementation of productivity and competitiveness in the economy including SMME's and cooperatives through various programmes such as Business Recovery, Capacity building and World-class Practices.

Department will facilitate the development of skills for the Economy through the implementation of the following programmes: Energy Management Systems training and the Industrial Symbiosis programme to enhance the implementation of the Limpopo Green Economy Plan; Tool, Jig and Die-making initiative through the Manufacturing Support Centre and the Fabrication Laboratory to improve province's manufacturing competitiveness.

To diversify the provincial economy and increase participation of our historically disadvantaged people in the green economy sector, the department will pursue opportunities in the Waste Management space through the Industrial Symbiosis programme. We will grow the beneficiation of waste by ensuring that one business' waste serves as an input in another business' operations.

## **Conduct B-BBEE Verification**

The B-BBEE Act 46 of 2013, Section 13G (1) of the Act requires all spheres of government, public entities and organs of state to report on their compliance with broad-based black Economic Empowerment in their audited annual financial statements and annual reports required under the Public Finance Management Act, 1999 (Act No. 1 of 1999). It will be for the first time that B-BBEE Compliance verification is conducted in the province.

## **Implementation of ROI Framework**

As part of implementation of the Limpopo Mining Indaba Resolutions, the department will be implementing the ROI framework with all the participating Mines and host communities to achieve sustainability, impact, and social cohesion in the mining nodes. The ultimate plan is to host awards to recognize mining companies making a bigger impact and those that goes an extra mile in serving their communities through their programmes

## **Tourism**

In the financial year 2022/2023, the department will focus on the following outcomes:

To enhance the visitor experience through diversified destination and product offerings. Aspects that will also receive attention under this outcome is the hosting of the Marula Festival and the conducting of several event impact assessments hosted by government and private sector. Furthermore, the department will continue implementing the tourism practitioners' programme that forms an integral part of building tourism capacity on municipal level. Improve access to quality products and services and tourism sector transformation and capacity building facilitated. The department will also implement sector skills development programmes in partnership with the National Department of Tourism and private sector.

## **Reprioritization**

Department has aligned its allocation to the policy objectives, especially in supporting the Limpopo Development Plan and the MTSF priorities. The department reprioritized budget in the 2022/23 financial year, from transfer and subsidies to upgrading of the nature reserves and wildlife resorts, and to augment operational budget which was severely affected by COVID-19 budget cut in 2020/21 and 2021/22 financial years.

## **Procurement**

Department will continue to implement multi-year infrastructure projects with DPWRI and DBSA as our implementing agents. The projects among others, include construction of tourists' chalets, slaughterhouse, buffalo bomas, the rehabilitation of water and electricity infrastructure on several

wildlife resorts and nature reserves. The department will also appoint service providers to assist in the commercialization of reserves and to develop the resort reservation system.

## Receipts and Financing

### Summary of receipts

Table 6.1(a) below provides summary of the departmental receipts per main category over the MTEF period.

Table 6.1(a): Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	1 689 168	1 934 562	1 377 853	1 393 404	1 646 404	1 646 404	1 609 982	1 447 188	1 474 918
Conditional grants	3 376	3 563	2 994	2 198	2 198	2 198	2 146	-	-
Expanded Public Works Programme Incentive Grant For Provinces							2 146	-	-
Departmental receipts									
<b>Total receipts</b>	<b>1 692 544</b>	<b>1 938 125</b>	<b>1 380 847</b>	<b>1 395 602</b>	<b>1 648 602</b>	<b>1 648 602</b>	<b>1 612 128</b>	<b>1 447 188</b>	<b>1 474 918</b>

The departmental budget is funded through equitable shares and conditional grant - EPWP incentive. The total receipts increased by 15.5 percent from R1.396 billion in 2021/22 to R1.612 billion in 2022/23 financial years.

### Departmental receipts collection

Table 6.1(b) below provides a summary of the departmental own receipts over the seven-year period.

Table 6.1 (b) : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	110 670	123 282	81 170	123 241	117 017	117 017	126 220	136 159	146 887
Casino taxes	60 928	79 253	44 442	71 119	60 283	60 283	71 119	76 809	82 953
Horse racing taxes	46 181	40 386	33 208	47 829	52 441	52 441	50 623	54 673	59 047
Liquor licences	3 561	3 643	3 520	4 293	4 293	4 293	4 478	4 677	4 887
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	16 774	17 290	10 689	23 608	13 454	13 454	24 623	25 719	26 874
Transfers received	5 412	21 891	21 005	9 683	16 911	16 911	10 099	10 548	11 022
Fines, penalties and forfeits	2 625	3 247	3 920	2 793	2 043	2 043	3 073	3 207	3 351
Interest, dividends and rent on land	739	1 420	267	180	180	180	188	196	205
Sales of capital assets	2 590	88	330	3 733	200	200	250	300	350
Transactions in financial assets and liabilities	11 749	12 509	476	13 667	1 167	1 167	1 216	1 271	1 328
<b>Total departmental receipts</b>	<b>150 559</b>	<b>179 727</b>	<b>117 857</b>	<b>176 905</b>	<b>150 972</b>	<b>150 972</b>	<b>165 669</b>	<b>177 400</b>	<b>190 017</b>

The main sources of revenue are Casino Taxes, Horse Racing Taxes, Liquor Licences, Rental Dwellings, Hunting Licences, Camping and Entrance Fees. The revenue collection is decreasing by 6.4 percent from 2021/22 financial year to 2022/23 financial year. The revenue from tax receipts is aligned to target sets by Limpopo Gambling Board.



## Donor funding

Table 6.1(c) : Details of Donor funding receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21	2021/22					
<b>Donor funding</b>									
STANDARD BANK OF SA LTD FUND	-	-	-	-	-	-	-	-	-
DPSA :BELGIUM; TIRELO BOSHA-BIMS	662	174	307	-	-	-	-	-	-
United Nations Office for Project Services (UNOPS) funds	-	-	-	-	10 158	10 158	-	-	-
<b>Total economic classification: Administration</b>	<b>662</b>	<b>174</b>	<b>307</b>	<b>-</b>	<b>10 158</b>	<b>10 158</b>	<b>-</b>	<b>-</b>	<b>-</b>

The department received the United Nations Office for Project Services (UNOPS) funds from Small Enterprise Development Agency of an amount of R10.158 million for the implementation of critical projects in both LEDET and LEDA.

## Payment summary

### Key assumptions

The major key assumptions used in the compilation of the 2022/23 MTEF budget estimates for the vote are as follows:

- Compensation of Employees (COE) – pay progression of 1.5 percent allocated over the MTEF financial years. Medical allowances projections are based on Medical Price Index which is approximated at CPI+ 4 percent and housing allowances increased at CPI. The department also considered the filling of vacant positions.
- The increase on Goods and Services is based on the revised CPI guidelines over the MTEF as well as an increase in recurring contracts.
- Transfers and Subsidies increase is also based on Consumer Price Index.

### Programme summary

Table 6.2(a) below provides summary of payments and estimates per programme over the seven-year period:

Table 6.2(a) : Summary of payments and estimates by programme: Economic Development, Environment And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	381 520	390 657	333 593	321 400	348 637	348 637	359 255	335 459	366 819
2. Economic Development	774 453	1 053 260	629 025	669 378	887 000	887 000	783 520	683 493	635 927
3. Environmental Affairs	404 192	375 046	327 675	317 770	330 212	330 212	363 944	325 244	355 035
4. Tourism	132 379	119 162	90 556	87 055	82 753	82 753	105 408	102 992	117 137
<b>Total payments and estimates</b>	<b>1 692 544</b>	<b>1 938 125</b>	<b>1 380 849</b>	<b>1 395 602</b>	<b>1 648 602</b>	<b>1 648 602</b>	<b>1 612 128</b>	<b>1 447 188</b>	<b>1 474 918</b>

The table above depicts an increase of 8.6 percent from R1.396 billion in 2021/22 financial year to R1.612 billion in 2022/23 financial year. Programme 2: Economic Development is the highest allocated programme with 48.6 percent of the overall budget and the programme caters for both LEDA and LGB entities transfers. Programme 1: Administration is allocated 22.3 percent of the allocated budget due to centralized contractual obligations and other operational costs.

## Summary of economic classification

Table 6.2(b) below provides a summary of payments and estimates per economic classification over the seven- year period:

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>846 513</b>	<b>852 862</b>	<b>741 467</b>	<b>699 202</b>	<b>726 629</b>	<b>725 897</b>	<b>789 442</b>	<b>724 704</b>	<b>800 563</b>
Compensation of employees	575 496	581 796	551 315	532 744	554 993	553 700	559 201	551 450	576 212
Goods and services	270 176	270 115	189 154	165 478	170 656	171 217	229 211	172 173	223 221
Interest and rent on land	841	951	998	980	980	980	1 030	1 081	1 130
<b>Transfers and subsidies to:</b>	<b>786 140</b>	<b>1 060 027</b>	<b>626 742</b>	<b>667 601</b>	<b>901 873</b>	<b>902 605</b>	<b>782 220</b>	<b>701 734</b>	<b>651 571</b>
Provinces and municipalities	2 509	1 738	173	435	435	435	26 054	289	302
Departmental agencies and accounts	774 550	1 044 833	615 203	664 026	881 526	881 526	749 033	699 056	648 773
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	750	740	773	773	773	810	923	964
Households	9 081	12 706	10 626	2 367	19 139	19 871	6 323	1 466	1 532
<b>Payments for capital assets</b>	<b>59 891</b>	<b>24 933</b>	<b>12 640</b>	<b>28 800</b>	<b>20 100</b>	<b>20 100</b>	<b>40 466</b>	<b>20 750</b>	<b>22 784</b>
Buildings and other fixed structures	46 175	20 120	11 480	25 200	15 500	15 500	24 200	20 000	10 000
Machinery and equipment	13 549	4 813	1 160	3 600	4 600	4 600	16 266	750	12 784
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	0	-	-	-
Software and other intangible assets	167	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>303</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 692 544</b>	<b>1 938 125</b>	<b>1 380 849</b>	<b>1 395 602</b>	<b>1 648 602</b>	<b>1 648 602</b>	<b>1 612 128</b>	<b>1 447 188</b>	<b>1 474 918</b>

**Compensation of Employees** has been increase by 5.0 percent from R532.744 million in 2021/22 financial year to R559.201 million in 2022/23 financial year to cater for mainly 1.5 percent pay progression and non-pensionable allowances.

**Goods and Services** has been increased by 38.5 percent from R165.478 million to R229.111 million due to mainly the allocation of earmarked funds for the commercialization of reserves, resort reservation system, implementation of Liquor act and resumption of some activities that were affected by COVID-19 budget cuts.

**Transfers and Subsidies** – The budget allocation increased by 17.2 percent from R667.601 million in 2021/22 financial year to R782.220 million in 2022/23 financial year mainly on earmarked funds for departmental entities and additional funds allocated to households. The allocation comprises of transfers to LEDA, LGB, and LTA as implementing Agencies for the Department.

Included in the allocation for these entities in 2022/23 financial year is R54.000 million and R275.000 million earmarked for Great North Transport recapitalization and Special Economic Zones projects (SEZ) respectively.

**Payments for Capital Assets** - The budget allocation increased by 40.5 percent from R28.800 million in 2021/22 to R40.466 million in 2022/23 financial year. The increase is due to additional funds allocated for the upgrading of infrastructure in the reserves and resorts.

## Infrastructure payments

### Departmental infrastructure payments

Table 6.2 (c) below provides summary of infrastructure expenditure and estimates by category over the seven-year period.

**Table 6.2 (c): Summary of payments and estimates of infrastructure by Category**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Rand thousand</b>									
<b>Existing infrastructure assets</b>	<b>62 197</b>	<b>20 120</b>	<b>-</b>	<b>12 900</b>	<b>14 280</b>	<b>14 280</b>	<b>5 500</b>	<b>7 200</b>	<b>8 000</b>
Maintenance and repairs	20 618	-	-	5 000	2 530	2 530	2 800	3 000	1 000
Upgrades and additions	41 579	20 120	-	7 900	9 550	9 550	2 200	3 200	7 000
Rehabilitation and refurbishment	-	-	-	-	2 200	2 200	500	1 000	-
<b>New infrastructure assets</b>	<b>-</b>	<b>-</b>	<b>11 480</b>	<b>12 300</b>	<b>4 920</b>	<b>4 920</b>	<b>21 500</b>	<b>12 800</b>	<b>2 000</b>
<b>Infrastructure transfers</b>	<b>2 481</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	2 481	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
<b>Non Infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total department infrastructure</b>	<b>64 678</b>	<b>20 120</b>	<b>11 480</b>	<b>25 200</b>	<b>19 200</b>	<b>19 200</b>	<b>27 000</b>	<b>20 000</b>	<b>10 000</b>
<i>Capital infrastructure</i>	<i>44 060</i>	<i>20 120</i>	<i>11 480</i>	<i>20 200</i>	<i>16 670</i>	<i>16 670</i>	<i>24 200</i>	<i>17 000</i>	<i>9 000</i>
<i>Current infrastructure</i>	<i>20 618</i>	<i>-</i>	<i>-</i>	<i>5 000</i>	<i>2 530</i>	<i>2 530</i>	<i>2 800</i>	<i>3 000</i>	<i>1 000</i>

The infrastructure budget in 2022/23 increased by 7.1 percent from 2021/22 financial year for maintenance, construction, upgrading, rehabilitation and refurbishment of state resorts for revenue enhancement.

## Transfers

### Transfers to public entities

Table 6.3 provides summary of departmental transfers to public entities over the seven-year period.

**Table 6.3 : Summary of departmental transfers to public entities**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Limpopo Gambling Board	68 086	72 117	61 381	60 652	60 652	60 652	75 652	75 652	79 056
Limpopo Tourism Agency	102 309	91 216	66 413	66 697	66 697	66 697	76 697	87 127	101 947
Limpopo Economic Development Agency	604 067	881 474	487 400	536 634	536 634	536 634	596 634	536 226	478 619
<b>Total departmental transfers</b>	<b>774 462</b>	<b>1 044 807</b>	<b>615 194</b>	<b>663 983</b>	<b>663 983</b>	<b>663 983</b>	<b>748 983</b>	<b>699 005</b>	<b>659 622</b>

Allocation to departmental entities in 2022/23 financial year increased by 12.8 percent on operational costs. The earmarked projects include Special Economic Zones operation costs, GNT recapitalization and Limpopo Tourism Agency collaborative marketing.

### Transfers to Local Government

Table 6.4. below provides for transfers to municipalities by transfer type and category over the seven-year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	-	-	-	-	-	-	-	-	-
Category B	1 809	1 482	-	193	193	193	-	-	-
Category C	700	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>2 509</b>	<b>1 482</b>	<b>-</b>	<b>193</b>	<b>193</b>	<b>193</b>	<b>-</b>	<b>-</b>	<b>-</b>

The transfers above were for municipal rates and taxes which are longer paid by the department.

## Programme description

### Programme 1: Administration

#### *Programme purpose*

To provide strategic direction and support to line function programs to enable the achievement of their respective mandates.

**Summary of payments and estimates: Programme 1: Administration**

Table 6.5 (a) and 6.5 (b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

**Table 6.5(a) : Summary of payments and estimates by sub-programme: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office of the MEC	10 035	10 244	6 651	6 927	6 927	6 453	7 436	6 753	7 055
2. Office of the HOD	7 871	7 666	5 752	6 878	6 878	6 249	7 481	7 155	7 476
3. Financial Management	82 614	87 951	77 770	68 899	79 786	79 488	75 664	72 597	76 658
4. Corporate Services	281 000	284 796	243 420	238 696	255 046	256 447	268 674	248 954	275 630
<b>Total payments and estimates</b>	<b>381 520</b>	<b>390 657</b>	<b>333 593</b>	<b>321 400</b>	<b>348 637</b>	<b>348 637</b>	<b>359 255</b>	<b>335 459</b>	<b>366 819</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>363 053</b>	<b>377 754</b>	<b>325 171</b>	<b>318 587</b>	<b>334 479</b>	<b>334 208</b>	<b>346 936</b>	<b>333 369</b>	<b>357 635</b>
Compensation of employees	194 899	197 960	189 179	179 557	189 736	189 736	185 945	185 348	193 670
Goods and services	168 154	179 794	135 992	139 030	144 742	144 472	160 991	148 021	163 965
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>8 291</b>	<b>8 459</b>	<b>7 959</b>	<b>1 813</b>	<b>13 158</b>	<b>13 429</b>	<b>3 592</b>	<b>1 340</b>	<b>1 400</b>
Provinces and municipalities	1 810	1 738	173	435	435	435	254	289	302
Departmental agencies and accounts	88	26	10	43	43	43	50	51	53
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 393	6 695	7 776	1 335	12 680	12 951	3 288	1 000	1 045
<b>Payments for capital assets</b>	<b>10 176</b>	<b>4 141</b>	<b>463</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>8 727</b>	<b>750</b>	<b>7 784</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 009	4 141	463	1 000	1 000	1 000	8 727	750	7 784
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	167	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>303</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>381 520</b>	<b>390 657</b>	<b>333 593</b>	<b>321 400</b>	<b>348 637</b>	<b>348 637</b>	<b>359 255</b>	<b>335 459</b>	<b>366 819</b>

The overall budget in the programme increased by 11.8 percent from R321.400 million in 2021/22 financial year to R359.255 million in 2022/23 financial year. The departmental operational costs such as leases of office buildings, Fleet Services (maintenance and repairs), municipal services and security services are centralized in this programme. Provided nominal growth is mainly to cater for annual escalations which are above CPI.

**Compensation of Employees** has been increased by 3.6 percent from R179.557 million in 2021/22 financial year to R185.946 million in 2022/23 financial year on mainly 1.5 percent pay progression and non-pensionable allowances.

**Goods and Services** has been increased by 15.8 percent from R139.030 million in 2021/22 financial year to R160.991 million in 2022/23 financial year. The increase is more than the CPI rate because of budget cut in 2021/22 financial year due to COVID-19 allocations.

**Transfers and Subsidies** – The budget allocation increased by 98.1 percent from R1.813 million in 2021/22 financial year to R3.592 million in 2022/23 financial year. This major increase is due to allocation for bursaries and leave gratuity was cut in 2021/22 financial year due to COVID-19 budget cuts.

**Payments for Capital Assets** - The budget allocation increased from R1.000 million in 2021/22 financial year to R8.727 million in 2022/23 financial year to replace aging motor vehicles and to upgrade failing ICT equipment.

## Programme 2: Economic Development

**Programme purpose:** To promote economic growth and job creation through economic planning and research, enterprise development, investment promotion and business regulations.

### Programme objectives

- An industrialised Limpopo province by 2024.
- Upscaled and expanded support to local enterprises (SMMEs & Cooperatives) in Limpopo.
- Increased ownership and participation by historically disadvantaged individuals in the province.
- A regulated and compliant Limpopo businesses.

Tables below 6.6(a) and 6.6(b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

**Table 6.6(a) : Summary of payments and estimates by sub-programme: Programme 2: Economic Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Intergrated Economic Development Services	633 520	904 830	511 706	553 763	754 195	754 195	642 447	554 592	499 008
2. Trade And Sector Development	17 342	19 573	12 864	11 038	11 849	12 997	14 380	10 580	13 056
3. Business Regulation And Governance	113 565	119 682	97 952	97 939	115 448	114 299	118 172	110 985	116 198
4. Economic Planning And Research	10 026	9 175	6 503	6 637	5 509	5 509	8 521	7 336	7 665
<b>Total payments and estimates</b>	<b>774 453</b>	<b>1 053 260</b>	<b>629 025</b>	<b>669 378</b>	<b>887 000</b>	<b>887 000</b>	<b>783 520</b>	<b>683 493</b>	<b>635 927</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>101 179</b>	<b>97 061</b>	<b>79 144</b>	<b>72 092</b>	<b>68 980</b>	<b>68 980</b>	<b>83 664</b>	<b>71 615</b>	<b>78 252</b>
Compensation of employees	70 358	69 957	62 668	66 451	61 847	61 847	69 502	68 009	71 063
Goods and services	30 821	27 104	16 476	5 641	7 133	7 133	14 162	3 606	7 189
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>672 743</b>	<b>956 199</b>	<b>549 881</b>	<b>597 286</b>	<b>818 020</b>	<b>818 020</b>	<b>699 386</b>	<b>611 878</b>	<b>557 675</b>
Provinces and municipalities	-	-	-	-	-	-	25 800	-	-
Departmental agencies and accounts	672 153	953 591	548 780	597 286	814 786	814 786	672 286	611 878	557 675
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	590	2 608	1 101	0	3 234	3 234	1 300	-	-
<b>Payments for capital assets</b>	<b>531</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>470</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	531	-	-	-	-	-	470	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	0	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>774 453</b>	<b>1 053 260</b>	<b>629 025</b>	<b>669 378</b>	<b>887 000</b>	<b>887 000</b>	<b>783 520</b>	<b>683 493</b>	<b>635 927</b>

The programme shares the highest allocation against the overall departmental budget. Included in the programme is allocation to LEDA at R596.634 million and LGB at R75.652 million under transfers & Subsidies. LEDA receives earmarked funding for implementation of SEZ & GNT recapitalization in the province.

**Compensation of Employees** has been increased by 4.6 percent from R66.451 million in 2021/22 financial year to R69.502 million in 2022/23 financial year on mainly 1.5 percent pay progression and non-pensionable allowances.

**Goods and Services** has been increased from R5.641 million in 2021/22 financial year to R14.162 million in 2022/23 to resume core activities that were underfunded in 2021/22 financial year. Included in the allocation is an earmarked of R4.000 million for the implementation of the Liquor act.

**Transfers and Subsidies** – The budget allocation increased by 17.1 percent from R597.286 million in 2021/22 financial year to R699.386 million in 2022/23 financial year on payment to household and additional earmarked funds for SEZ in entities.

**Service Delivery Measures**

<b>Programme 2: Economic Development</b>		<b>2022/</b>	<b>2023/2</b>	<b>2024/2</b>
<b>Programme Performance Indicators</b>		<b>23</b>	<b>4</b>	<b>5</b>
2.1	Number of Economic Development reports compiled on economic indicators	4	4	4
2.2	Number of economic strategies developed		1	1
2.3	Number of sector master plans developed	1	1	1
2.4	Number of economic development research completed	1	1	1
2.5	Number of BBEE compliance interventions implemented to improve the level of compliance	2	2	2
2.6	Number of LED interventions implemented in Municipalities	1	1	1
2.7	Number of monitoring and evaluation reports produced on local enterprises supported	2	2	2
2.8	Number of components of the National Exporter Development Programme facilitated	3	3	3
2.9	Number of Manufacturing Support programmes implemented	3	3	3
2.10	Number of programmes implemented to enhance local participation in the mining sector	2	2	2
2.11	Number of monitoring reports produced on implementation of LIBRA	4	4	4
2.12	Number of liquor businesses inspected	8640	8640	8640
2.13	Percentage of liquor applications processed within 90 days of receipt	100%	100%	100%
2.14	Percentage of consumer complaints processed within 90 days of receipt	100%	100%	100%



**Programme 3: Environmental Affairs**

**Programme purpose:** To provide sustainable environment management services in the province.

**Programme Objectives**

- Provide sustainable environmental management, utilization and regulation in the Province.
- Provide protection and sustainable natural resource management and utilization in the Province.
- Provide environmental empowerment support services in the Province.

Tables below 6.7 (a) and (b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

**Table 6.7(a) : Summary of payments and estimates by sub-programme: Programme 3: Environmental Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Environmental Trade And Protection	127 472	95 951	92 724	99 329	98 271	97 234	113 799	94 766	99 625
2. Biodiversity And Natural Resources Management	207 254	221 467	197 386	182 352	190 341	191 378	203 887	188 571	211 240
3. Environmental Empowerment Services	28 708	28 837	24 749	21 680	25 323	25 655	25 491	23 978	25 055
4. Limpopo Wildlife Resorts	40 758	28 791	12 816	14 409	16 277	15 945	20 768	17 928	19 115
<b>Total payments and estimates</b>	<b>404 192</b>	<b>375 046</b>	<b>327 675</b>	<b>317 770</b>	<b>330 212</b>	<b>330 212</b>	<b>363 944</b>	<b>325 244</b>	<b>355 035</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>352 211</b>	<b>350 302</b>	<b>313 009</b>	<b>288 165</b>	<b>307 197</b>	<b>307 003</b>	<b>330 130</b>	<b>303 855</b>	<b>338 584</b>
Compensation of employees	294 495	298 975	284 906	272 463	289 136	288 111	288 290	282 773	295 471
Goods and services	56 875	50 376	27 105	14 722	17 081	17 912	40 811	20 001	41 983
Interest and rent on land	841	951	998	980	980	980	1 030	1 081	1 130
<b>Transfers and subsidies to:</b>	<b>2 797</b>	<b>3 952</b>	<b>2 489</b>	<b>1 805</b>	<b>3 915</b>	<b>4 109</b>	<b>2 545</b>	<b>1 389</b>	<b>1 451</b>
Provinces and municipalities	699	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	750	740	773	773	773	810	923	964
Households	2 098	3 202	1 749	1 032	3 142	3 336	1 735	466	487
<b>Payments for capital assets</b>	<b>49 184</b>	<b>20 792</b>	<b>12 177</b>	<b>27 800</b>	<b>19 100</b>	<b>19 100</b>	<b>31 269</b>	<b>20 000</b>	<b>15 000</b>
Buildings and other fixed structures	46 175	20 120	11 480	25 200	15 500	15 500	24 200	20 000	10 000
Machinery and equipment	3 009	672	697	2 600	3 600	3 600	7 069	-	5 000
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>404 192</b>	<b>375 046</b>	<b>327 675</b>	<b>317 770</b>	<b>330 212</b>	<b>330 212</b>	<b>363 944</b>	<b>325 244</b>	<b>355 035</b>

The budget allocation increased by 14.5 percent from R317.770 million in 2021/22 to R363.944 million in 2022/23 financial year.

**Compensation of Employees** has been increased by 5.8 percent from R272.463 million in 2021/22 financial year to R288.290 million in 2022/23 financial year on mainly 1.5 percent pay progression and non-pensionable allowances.

**Goods and Services** has been increased from R14.722 million in 2021/22 financial year to R40.811 million in 2022/23 financial year mainly on earmarked funds for commercialization of reserves and development of reservation system.

**Interest and Rent on Land** - The budget allocation increased by 5.1 percent from R0.980 million in 2021/22 financial year to R1.030 million in 2022/23 financial year.

**Transfers and Subsidies** - The budget allocation increased by 41.0 percent from R1.805 million in 2021/22 financial year to R2.545 million in 2022/23.

**Payments for Capital Assets** - The budget allocation increased by 12.5 percent from R27.800 million in 2021/22 to R31.269 million in 2022/23 financial year on mainly upgrading and rehabilitation of state resorts and reserves.

### Service Delivery Measures

<b>Programme 3: Environmental Affairs</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
<b>Programme Performance Indicators</b>				
3.1	Percentage of complete Environmental Impact Assessment (EIA) applications finalized within legislated timeframes	100%	100%	100%
3.2	Number of compliance inspections conducted	237	258	258
3.3	Number of completed criminal investigations handed to the NPA for prosecution	04	04	04
3.4	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	35	39	39
3.5	Percentage of complete biodiversity management permits issued within legislated timeframes	100%	100%	100%
3.6	Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	100%	100%	100%
3.7	Percentage of complete Waste License applications finalized within legislated time-frames	100%	100%	100%

<b>Programme 3: Environmental Affairs</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
<b>Programme Performance Indicators</b>				
3.8	Number of Intergovernmental sector programmes implemented	1	1	1
3.9	Number of legislated tools developed	1	1	1
3.10	Number of environmental research projects completed	1	1	1
3.11	Number of functional environmental information management systems maintained	1	1	1
3.12	Number of climate change response interventions implemented	1	1	1
3.13	Number of biodiversity economy initiatives implemented	1	1	1
3.14	Number of hectares under the conservation estate	9000 hectares under the conservation estate	10000 hectares under the conservation estate	10000 hectares under the conservation estate
3.15	Percentage of area of state managed protected areas assessed with a METT score above 67%	1% (2609 of 260890 ha)	1% (2609 of 260890 ha)	1% (2609 of 260890 ha)
3.16	Number of revenue enhancement projects developed	1	1	1
3.17	Number of work opportunities created through environment sector public employment programmes	100	120	120
3.18	Number of Environmental awareness activities conducted	20	20	20
3.19	Number of Environmental capacity building activities conducted	20	30	40

#### **Programme 4: Tourism**

**Programme purpose:** The purpose of this programme is to develop, promote and regulate tourism in the Province.

**Programme objective:**

The strategic objective is:

- Tourism contributing to provincial economic growth and development.

Tables below 6.8 (a) and (b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

**Table 6.8 (a) : Summary of payments and estimates by sub-programme: Programme 4: Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Tourism Planning And Development	132 379	119 162	90 556	87 055	82 753	82 753	105 408	102 992	117 137
<b>Total payments and estimates</b>	<b>132 379</b>	<b>119 162</b>	<b>90 556</b>	<b>87 055</b>	<b>82 753</b>	<b>82 753</b>	<b>105 408</b>	<b>102 992</b>	<b>117 137</b>

**Table 6.8(b) : Summary of payments and estimates by economic classification: Programme 4: Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>30 070</b>	<b>27 745</b>	<b>24 143</b>	<b>20 358</b>	<b>15 973</b>	<b>15 706</b>	<b>28 711</b>	<b>15 865</b>	<b>26 092</b>
Compensation of employees	15 744	14 904	14 562	14 273	14 273	14 006	15 464	15 320	16 008
Goods and services	14 326	12 841	9 581	6 085	1 700	1 700	13 247	545	10 084
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>102 309</b>	<b>91 417</b>	<b>66 413</b>	<b>66 697</b>	<b>66 780</b>	<b>67 047</b>	<b>76 697</b>	<b>87 127</b>	<b>91 045</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	102 309	91 216	66 413	66 697	66 697	66 697	76 697	87 127	91 045
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	201	-	-	83	350	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>132 379</b>	<b>119 162</b>	<b>90 556</b>	<b>87 055</b>	<b>82 753</b>	<b>82 753</b>	<b>105 408</b>	<b>102 992</b>	<b>117 137</b>

Included in the allocation are funds for LTA as an implementing agency and funds to host annual Marula event which is a huge economic drive on tourism spending, hospitality through accommodation and general trade within local municipalities.

**Compensation of Employees** has been increased by 8.3 percent from R14.273 million in 2021/22 financial year to R15.464 million in 2022/23 financial year on mainly 1.5 percent pay progression and non-pensionable allowances.

**Goods and Services** has been increased by 117.7 percent from R6.085 million in 2021/22 financial year to R13.247 million in 2022/23 financial year because the department could not host Marula Festival in 2021/22 due to COVID-19 budget cut.

**Transfers and Subsidies** - The budget allocation for LTA was increased by 15.0 percent on operational costs. The entity also received earmarked funds for collaborative marketing.

**Service Delivery Measures**

<b>Programme 4: Tourism</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
<b>Programme Performance Indicators</b>				
4.1	Tourism Growth Strategy (TGS) implemented	Review Tourism Growth Strategy	Prioritized tourism growth strategy projects implemented	Prioritized tourism growth strategy projects implemented
4.2	Number of Tourist Guides registered	240	240	240
4.3	Number of community tourism owned initiatives supported	05	05	05
4.4	Number tourism awareness programs facilitated	04	04	04
4.5	Number of tourism capacity building programmes implemented	04	04	04

## Other Programme information

### Personnel numbers and costs

Table 6.9 (a) and (b) below provide a summary of personnel estimates by programme and personnel estimates breakdown per categories over the seven the year period.

Table 6.9 (a) : Summary of departmental personnel numbers and costs by component

R thousands	2018/19		Actual 2019/20		2020/21		Revised estimate 2021/22				Medium-term expenditure estimate						Average annual growth over MTEF 2021/22 - 2024/25					
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	2022/23		2023/24		2024/25		Personnel growth rate	Costs growth rate	% Costs of Total			
											Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs						
<b>Salary level</b>																						
1 – 7		807 145 585		753 165 832		814 197 732		678 –		678 213 136		661 206 202		661 193 357		661 202 041		-0.8%		-1.8%		36.2%
8 – 10		287 255 758		284 247 835		300 151 149		249 –		249 154 510		241 157 495		241 159 935		241 167 116		-1.1%		2.6%		28.6%
11 – 12		128 116 053		122 100 000		129 134 920		137 –		137 129 516		139 132 466		139 142 905		139 149 321		0.5%		4.9%		25.1%
13 – 16		43 51 174		41 62 129		52 53 782		40 –		40 53 098		42 56 452		42 54 053		42 56 480		1.6%		2.1%		9.7%
Other		108 6 926		48 6 000		48 3 528		8) 48		40 3 440		100 6 586		40 1 200		40 1 254		–		-28.6%		0.4%
<b>Total</b>		<b>1 373 575 496</b>		<b>1 248 581 796</b>		<b>1 343 541 111</b>		<b>1 096 48</b>		<b>1 144 553 700</b>		<b>1 183 559 201</b>		<b>1 123 551 450</b>		<b>1 123 576 212</b>		<b>-0.6%</b>		<b>1.3%</b>		<b>100.0%</b>
<b>Programme</b>																						
1. Administration		441 194 899		397 197 960		416 189 179		308 29		337 189 736		376 185 946		376 185 348		376 193 671		3.7%		0.7%		33.8%
2. Economic Development		109 70 358		97 69 957		107 62 668		85 –		85 61 847		81 69 502		81 68 009		81 71 063		-1.6%		4.7%		11.9%
3. Environmental Affairs		758 294 495		717 298 975		780 284 906		704 –		704 288 111		708 288 289		648 282 773		648 295 471		-2.7%		0.8%		51.5%
4. Tourism		65 15 744		37 14 904		40 14 562		1) 19		18 14 006		18 15 464		18 15 320		18 16 008		–		4.6%		2.7%
Direct charges		–		–		–		–		–		–		–		–		–		–		–
<b>Total</b>		<b>1 373 575 496</b>		<b>1 248 581 796</b>		<b>1 343 551 315</b>		<b>1 096 48</b>		<b>1 144 553 700</b>		<b>1 183 559 201</b>		<b>1 123 551 450</b>		<b>1 123 576 212</b>		<b>-0.6%</b>		<b>1.3%</b>		<b>100.0%</b>
<b>Employee dispensation classification</b>																						
Public Service Act appointees not covered by OSDs		1 099 475 914		1 037 481 210		1 117 444 584		945 –		945 413 261		926 417 607		926 417 607		926 417 607		-0.7%		0.3%		74.3%
Public Service Act appointees still to be covered by OSDs		–		–		–		–		–		–		–		–		–		–		–
Professional Nurses, Staff Nurses and Nursing Assistants		–		–		–		–		–		–		–		–		–		–		–
Legal Professionals		2 1 964		2 2 067		2 2 193		2 –		2 2 147		2 2 342		2 2 342		2 2 342		–		2.9%		0.4%
Social Services Professions		–		–		–		–		–		–		–		–		–		–		–
Engineering Professions and related occupations		164 90 692		161 95 194		176 101 001		157 –		157 134 852		155 132 666		155 130 301		155 155 063		-0.4%		4.8%		25.0%
Medical and related professionals		–		–		–		–		–		–		–		–		–		–		–
Therapeutic, Diagnostic and other related Allied Health Professionals		–		–		–		–		–		–		–		–		–		–		–
Educators and related professionals		–		–		–		–		–		–		–		–		–		–		–
Others such as interns, EPWP, learnerships, etc		108 6 926		48 3 325		48 3 528		40 –		40 3 440		100 6 586		40 1 200		40 1 200		–		-29.6%		0.3%
<b>Total</b>		<b>1 373 575 496</b>		<b>1 248 581 796</b>		<b>1 343 551 315</b>		<b>1 144 –</b>		<b>1 144 553 700</b>		<b>1 183 559 201</b>		<b>1 123 551 450</b>		<b>1 123 576 212</b>		<b>-0.6%</b>		<b>1.3%</b>		<b>100.0%</b>

Table 6.9. (b) Personnel numbers and costs by programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2019	31 March 2020	31 March 2021	31 March 2022	31 March 2023	31 March 2024	31 March 2025
1. Administration		441	397	416	337	376	376
2. Economic Development		109	97	107	85	81	81
3. Environmental Affairs		758	717	780	704	708	648
4. Tourism		65	37	40	18	18	18
Direct charges		–	–	–	–	–	–
<b>Total provincial personnel numbers</b>		<b>1 373</b>	<b>1 248</b>	<b>1 343</b>	<b>1 144</b>	<b>1 183</b>	<b>1 123</b>
Total provincial personnel cost (R thousand)		575 496	581 796	551 315	553 700	559 201	551 450
Unit cost (R thousand)		419	466	411	484	473	491

**Training**

Table 6.10 below provide a summary of payments and information on training per programme over the seven the year period.

**Table 6.10 : Information on training: Economic Development, Environment And Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	1 373	1 248	1 343	1 144	1 144	1 144	1 183	1 123	1 123
Number of personnel trained	1 281	1 408	1 549	1 075	1 075	1 075	1 549	1 549	1 549
of which									
Male	776	853	938	599	599	599	938	938	938
Female	505	555	611	476	476	476	611	611	611
Number of training opportunities	753	824	911	911	911	911	1 014	1 135	1 272
of which									
Tertiary	391	426	473	473	473	473	533	607	696
Workshops	218	240	264	264	264	264	290	318	348
Seminars	70	77	85	85	85	85	94	104	115
Other	74	81	89	89	89	89	97	106	113
Number of bursaries offered	30	33	36	36	36	36	50	50	50
Number of interns appointed	60	55	73	73	73	73	113	113	113
Number of learnerships appointed	180	180	218	218	218	218	218	218	218
Number of days spent on training	1 393	1 532	1 685	1 685	1 685	1 685	1 685	1 700	1 700
<b>Payments on training by programme</b>									
1. Administration	7 139	12 745	9 662	4 818	4 818	4 818	6 597	7 519	7 857
2. Economic Development	-	-	-	-	-	-	-	-	-
3. Environmental Affairs	-	-	-	-	-	-	-	-	-
4. Tourism	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>7 139</b>	<b>12 745</b>	<b>9 662</b>	<b>4 818</b>	<b>4 818</b>	<b>4 818</b>	<b>6 597</b>	<b>7 519</b>	<b>7 857</b>

The budget for the department is centralized under programme 1 for the effective implementation of Workplace Skills Plan. Provision of 1.0 percent is set aside for training and development in terms of National Skills Development act. These includes bursaries, training and internships.

# **Annexure to Vote:6**

## **Economic Development, Environment and Tourism**



2022 Estimates of Provincial Revenue and Expenditure

Table 6.11: Specification of receipts: Economic Development, Environment And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Tax receipts</b>	<b>110 670</b>	<b>123 282</b>	<b>81 170</b>	<b>123 241</b>	<b>117 017</b>	<b>117 017</b>	<b>126 220</b>	<b>136 159</b>	<b>146 887</b>
Casino taxes	60 928	79 253	44 442	71 119	60 283	60 283	71 119	76 809	82 953
Horse racing taxes	46 181	40 386	33 208	47 829	52 441	52 441	50 623	54 673	59 047
Liquor licences	3 561	3 643	3 520	4 293	4 293	4 293	4 478	4 677	4 887
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>16 774</b>	<b>17 290</b>	<b>10 689</b>	<b>23 608</b>	<b>13 454</b>	<b>13 454</b>	<b>24 623</b>	<b>25 719</b>	<b>26 874</b>
Sale of goods and services produced by department (excluding capital assets)	16 740	17 290	10 689	23 586	13 454	13 454	24 601	25 696	26 850
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	6 059	7 189	10 689	23 586	13 454	13 454	24 601	25 696	26 850
Other sales	10 681	10 101	-	-	-	-	-	-	-
Of which									
Health patient fees	2 991	3 203	1 564	5 305	5 305	5 305	5 533	5 779	6 039
Other (Specify)	-	4 167	1 908	5 472	5 472	5 472	5 707	5 961	6 229
Other (Specify)	-	98	98	124	124	124	130	136	142
Other (Specify)	-	1 746	1 422	1 879	1 879	1 879	1 960	2 047	2 139
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	34	-	-	22	-	-	22	23	24
<b>Transfers received from:</b>	<b>5 412</b>	<b>21 891</b>	<b>21 005</b>	<b>9 683</b>	<b>16 911</b>	<b>16 911</b>	<b>10 099</b>	<b>10 548</b>	<b>11 022</b>
Other governmental units	5 412	21 891	21 005	9 683	16 911	16 911	10 099	10 548	11 022
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>2 625</b>	<b>3 247</b>	<b>3 920</b>	<b>2 793</b>	<b>2 043</b>	<b>2 043</b>	<b>3 073</b>	<b>3 207</b>	<b>3 351</b>
<b>Interest, dividends and rent on land</b>	<b>739</b>	<b>1 420</b>	<b>267</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>188</b>	<b>196</b>	<b>205</b>
Interest	739	1 420	267	180	180	180	188	196	205
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>2 590</b>	<b>88</b>	<b>330</b>	<b>3 733</b>	<b>200</b>	<b>200</b>	<b>250</b>	<b>300</b>	<b>350</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 590	88	330	3 733	200	200	250	300	350
<b>Transactions in financial assets and liabilities</b>	<b>11 749</b>	<b>12 509</b>	<b>476</b>	<b>13 667</b>	<b>1 167</b>	<b>1 167</b>	<b>1 216</b>	<b>1 271</b>	<b>1 328</b>
<b>Total departmental receipts</b>	<b>150 559</b>	<b>179 727</b>	<b>117 857</b>	<b>176 905</b>	<b>150 972</b>	<b>150 972</b>	<b>165 669</b>	<b>177 400</b>	<b>190 017</b>

Table 6.12: Payments and estimates by economic classification: Economic Development, Environment And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>846 513</b>	<b>852 862</b>	<b>741 467</b>	<b>699 202</b>	<b>726 629</b>	<b>725 897</b>	<b>789 442</b>	<b>724 704</b>	<b>800 563</b>
Compensation of employees	575 496	581 796	551 315	532 744	554 993	553 700	559 201	551 450	576 212
Salaries and wages	499 243	501 046	471 531	463 322	476 707	474 765	483 547	478 469	499 952
Social contributions	76 253	80 750	79 784	69 422	78 286	78 935	75 654	72 982	76 260
Goods and services	270 176	270 115	189 154	165 478	170 656	171 217	229 211	172 173	223 221
Administrative fees	1 361	773	67	45	25	25	196	224	234
Advertising	2 037	1 687	293	549	582	582	1 700	584	610
Minor assets	533	690	33	750	285	285	830	-	-
Audit cost: External	5 764	6 322	5 304	5 078	5 644	5 644	6 059	6 584	7 179
Bursaries: Employees	1 621	1 551	556	0	1 151	1 151	1 800	434	953
Catering: Departmental activities	3 818	3 584	176	16	317	317	1 206	825	863
Communication (G&S)	10 202	11 234	8 417	9 913	7 840	7 840	9 002	8 322	10 196
Computer services	13 244	16 516	14 195	17 330	17 322	17 322	19 407	17 118	18 887
Consultants and professional services: Business and advisory services	23 814	12 026	20 436	5 209	4 945	4 945	24 852	12 841	24 000
Infrastructure and planning	-	361	-	-	-	0	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 388	2 872	264	751	2 662	2 662	2 083	486	2 508
Contractors	23 918	22 316	6 885	9 103	2 461	3 485	11 558	1 121	14 186
Agency and support / outsourced services	1 515	21	-	45	36	36	51	66	69
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	16 330	15 196	11 000	12 260	12 994	13 292	14 422	13 356	15 956
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	756	968	285	400	509	509	862	482	504
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	27	168	-	500	274	274	300	369	386
Consumable supplies	10 208	10 715	19 105	4 647	8 552	7 680	9 080	2 316	5 421
Consumable: Stationery, printing and office supplies	1 199	1 761	525	252	131	226	1 348	330	345
Operating leases	54 834	55 125	52 096	53 232	53 232	54 871	56 438	56 084	59 600
Property payments	35 628	35 605	35 531	37 278	40 496	39 024	41 412	38 577	45 309
Transport provided: Departmental activity	78	-	-	0	263	263	-	-	-
Travel and subsistence	47 017	52 257	9 570	5 225	8 687	8 440	14 745	7 080	8 397
Training and development	1 719	3 220	64	0	815	815	3 810	2 407	2 738
Operating payments	5 398	6 073	1 890	1 779	1 147	1 147	3 622	1 498	1 564
Venues and facilities	4 636	5 906	385	63	236	332	1 834	581	606
Rental and hiring	2 131	3 168	2 077	1 050	50	50	2 593	488	2 710
Interest and rent on land	841	951	998	980	980	980	1 030	1 081	1 130
Interest	-	-	-	-	-	-	-	-	-
Rent on land	841	951	998	980	980	980	1 030	1 081	1 130
<b>Transfers and subsidies</b>	<b>786 140</b>	<b>1 060 027</b>	<b>626 742</b>	<b>667 601</b>	<b>901 873</b>	<b>902 605</b>	<b>782 220</b>	<b>701 734</b>	<b>651 571</b>
Provinces and municipalities	2 509	1 738	173	435	435	435	26 054	289	302
Provinces	-	256	173	242	242	242	26 054	289	302
Provincial Revenue Funds	-	-	-	-	-	-	25 800	-	-
Provincial agencies and funds	-	256	173	242	242	242	254	289	302
Municipalities	2 509	1 482	-	193	193	193	-	-	-
Municipalities	2 509	1 482	-	193	193	193	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	774 550	1 044 833	615 203	664 026	881 526	881 526	749 033	699 056	648 773
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	774 550	1 044 833	615 203	664 026	881 526	881 526	749 033	699 056	648 773
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	750	740	773	773	773	810	923	964
Households	9 081	12 706	10 626	2 367	19 139	19 871	6 323	1 466	1 532
Social benefits	5 282	9 272	6 855	1 367	15 492	16 194	3 823	466	487
Other transfers to households	3 799	3 434	3 771	1 000	3 647	3 677	2 500	1 000	1 045
<b>Payments for capital assets</b>	<b>59 891</b>	<b>24 933</b>	<b>12 640</b>	<b>28 800</b>	<b>20 100</b>	<b>20 100</b>	<b>40 466</b>	<b>20 750</b>	<b>22 784</b>
Buildings and other fixed structures	46 175	20 120	11 480	25 200	15 500	15 500	24 200	20 000	10 000
Buildings	45 925	20 120	11 480	25 200	10 200	10 200	24 200	20 000	10 000
Other fixed structures	250	-	-	-	5 300	5 300	-	-	-
Machinery and equipment	13 549	4 813	1 160	3 600	4 600	4 600	16 266	750	12 784
Transport equipment	7 442	733	-	0	-	-	3 000	-	3 000
Other machinery and equipment	6 107	4 080	1 160	3 600	4 600	4 600	13 266	750	9 784
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	0	-	-	-
Software and other intangible assets	167	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>303</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 692 544</b>	<b>1 938 125</b>	<b>1 380 849</b>	<b>1 395 602</b>	<b>1 648 602</b>	<b>1 648 602</b>	<b>1 612 128</b>	<b>1 447 188</b>	<b>1 474 918</b>

## 2022 Estimates of Provincial Revenue and Expenditure

**Table 6.12 (a) : Payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>363 053</b>	<b>377 754</b>	<b>325 171</b>	<b>318 587</b>	<b>334 479</b>	<b>334 208</b>	<b>346 936</b>	<b>333 369</b>	<b>357 635</b>
Compensation of employees	194 899	197 960	189 179	179 557	189 736	189 736	185 945	185 348	193 670
Salaries and wages	168 671	170 582	162 070	155 453	162 861	162 862	159 886	160 206	167 399
Social contributions	26 228	27 378	27 109	24 104	26 875	26 874	26 059	25 142	26 271
Goods and services	168 154	179 794	135 992	139 030	144 742	144 472	160 991	148 021	163 965
Administrative fees	202	557	67	45	25	25	196	224	234
Advertising	1 719	1 579	163	500	382	382	1 100	400	418
Minor assets	337	421	–	100	100	100	663	–	–
Audit cost: External	5 764	6 322	5 304	5 078	5 644	5 644	6 059	6 584	7 179
Bursaries: Employees	1 621	1 551	556	0	1 151	1 151	1 800	434	953
Catering: Departmental activities	987	829	16	15	86	86	278	223	233
Communication (G&S)	10 202	11 234	8 417	9 850	7 777	7 777	8 848	8 131	9 996
Computer services	13 244	16 516	14 195	14 205	14 197	14 197	17 257	17 118	18 887
Consultants and professional services: Business and advisory services	63	85	17	99	141	141	146	162	169
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	2 388	2 872	264	747	2 658	2 658	2 079	481	2 503
Contractors	629	781	507	277	177	177	426	487	509
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	15 945	15 196	11 000	12 220	12 954	13 252	14 346	13 269	15 865
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals,fuel,oil,gas,wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medcass inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	27	168	–	500	274	274	300	369	386
Consumable supplies	3 636	3 727	2 560	1 736	3 219	2 650	3 706	845	883
Consumable: Stationery,printing and office supplies	1 191	1 740	517	234	204	204	1 023	296	309
Operating leases	54 834	55 125	52 096	53 232	53 232	54 871	56 438	56 084	59 600
Property payments	34 236	35 207	35 413	37 084	37 663	36 024	38 378	38 478	41 206
Transport provided: Departmental activity	78	–	–	0	263	263	–	–	–
Travel and subsistence	16 258	18 229	3 447	2 391	3 059	2 964	3 559	1 707	1 784
Training and development	1 269	2 257	17	0	815	815	2 769	2 082	2 175
Operating payments	2 732	3 809	1 071	716	721	721	1 053	500	522
Venues and facilities	792	1 369	99	0	0	96	567	147	154
Rental and hiring	–	220	266	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>8 291</b>	<b>8 459</b>	<b>7 959</b>	<b>1 813</b>	<b>13 158</b>	<b>13 429</b>	<b>3 592</b>	<b>1 340</b>	<b>1 400</b>
Provinces and municipalities	1 810	1 738	173	435	435	435	254	289	302
Provinces	–	256	173	242	242	242	254	289	302
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	256	173	242	242	242	254	289	302
Municipalities	1 810	1 482	–	193	193	193	–	–	–
Municipalities	1 810	1 482	–	193	193	193	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	88	26	10	43	43	43	50	51	53
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	88	26	10	43	43	43	50	51	53
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	6 393	6 695	7 776	1 335	12 680	12 951	3 288	1 000	1 045
Social benefits	2 594	4 359	4 005	335	9 965	10 236	788	–	–
Other transfers to households	3 799	2 336	3 771	1 000	2 715	2 715	2 500	1 000	1 045
<b>Payments for capital assets</b>	<b>10 176</b>	<b>4 141</b>	<b>463</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>8 727</b>	<b>750</b>	<b>7 784</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	10 009	4 141	463	1 000	1 000	1 000	8 727	750	7 784
Transport equipment	7 442	733	–	0	–	–	3 000	–	3 000
Other machinery and equipment	2 567	3 408	463	1 000	1 000	1 000	5 727	750	4 784
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	167	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>303</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>381 520</b>	<b>390 657</b>	<b>333 593</b>	<b>321 400</b>	<b>348 637</b>	<b>348 637</b>	<b>359 255</b>	<b>335 459</b>	<b>366 819</b>

Table 6.12 (b) : Payments and estimates by economic classification: Programme 2: Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>101 179</b>	<b>97 061</b>	<b>79 144</b>	<b>72 092</b>	<b>68 980</b>	<b>68 980</b>	<b>83 664</b>	<b>71 615</b>	<b>78 252</b>
Compensation of employees	70 358	69 957	62 668	66 451	61 847	61 847	69 502	68 009	71 063
Salaries and wages	61 937	61 500	54 765	59 055	54 451	54 151	61 335	60 140	62 840
Social contributions	8 421	8 457	7 903	7 396	7 396	7 696	8 168	7 870	8 223
Goods and services	30 821	27 104	16 476	5 641	7 133	7 133	14 162	3 606	7 189
Administrative fees	–	7	–	–	–	–	–	–	–
Advertising	58	–	54	–	150	150	100	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 428	1 193	52	0	73	73	603	343	359
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	1 200	1 200	1 200	1 150	–	–
Consultants and professional services: Business and advisory services	14 240	9 213	14 796	2 864	2 930	2 930	4 863	997	4 241
Infrastructure and planning	–	361	–	–	–	0	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	4	4	4	4	5	5
Contractors	98	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	141	–	–	–	1 266	1 266	500	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	300	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	10 163	11 439	1 107	1 029	1 391	1 391	3 339	1 683	1 758
Training and development	450	624	37	0	–	–	408	–	223
Operating payments	1 953	1 070	190	544	59	59	2 024	432	451
Venues and facilities	2 290	3 197	240	0	60	60	871	146	152
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>672 743</b>	<b>956 199</b>	<b>549 881</b>	<b>597 286</b>	<b>818 020</b>	<b>818 020</b>	<b>699 386</b>	<b>611 878</b>	<b>557 675</b>
Provinces and municipalities	–	–	–	–	–	–	25 800	–	–
Provinces	–	–	–	–	–	–	25 800	–	–
Provincial Revenue Funds	–	–	–	–	–	–	25 800	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	672 153	953 591	548 780	597 286	814 786	814 786	672 286	611 878	557 675
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	672 153	953 591	548 780	597 286	814 786	814 786	672 286	611 878	557 675
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	590	2 608	1 101	0	3 234	3 234	1 300	–	–
Social benefits	590	2 304	1 101	0	3 234	3 234	1 300	–	–
Other transfers to households	–	304	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>531</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0</b>	<b>470</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	531	–	–	–	–	–	470	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	531	–	–	–	–	–	470	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	0	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>774 453</b>	<b>1 053 260</b>	<b>629 025</b>	<b>669 378</b>	<b>887 000</b>	<b>887 000</b>	<b>783 520</b>	<b>683 493</b>	<b>635 927</b>

2022 Estimates of Provincial Revenue and Expenditure

Table 6.12 (c): Payments and estimates by economic classification: Programme 3: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>352 211</b>	<b>350 302</b>	<b>313 009</b>	<b>288 165</b>	<b>307 197</b>	<b>307 003</b>	<b>330 130</b>	<b>303 855</b>	<b>338 584</b>
Compensation of employees	294 495	298 975	284 906	272 463	289 136	288 111	288 290	282 773	295 471
Salaries and wages	254 638	255 856	242 051	236 251	246 831	245 480	248 711	244 587	255 569
Social contributions	39 857	43 119	42 855	36 212	42 305	42 631	39 579	38 186	39 902
Goods and services	56 875	50 376	27 105	14 722	17 081	17 912	40 811	20 001	41 983
Administrative fees	1 159	209	-	-	-	-	-	-	-
Advertising	260	108	76	49	50	50	500	184	192
Minor assets	196	269	33	650	185	185	167	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 161	1 276	97	0	138	138	275	189	198
Communication (G&S)	-	-	-	63	63	63	154	191	200
Computer services	-	-	-	1 925	1 925	1 925	1 000	-	-
Consultants and professional services: Business and advisory services	9 511	2 728	5 623	2 246	1 874	1 874	17 343	11 682	19 590
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	13 001	12 955	6 378	2 996	1 524	2 548	1 132	634	4 162
Agency and support / outsourced services	1 515	21	-	45	36	36	51	66	69
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	385	-	-	40	40	40	76	87	91
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	756	968	285	400	509	509	862	482	504
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medisas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	6 429	6 851	7 515	2 911	3 613	3 310	4 874	1 471	4 538
Consumable: Stationery, printing and office supplies	8	21	8	18	-73	22	25	34	36
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	1 392	398	118	194	2 833	3 000	3 034	99	4 103
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	17 579	19 327	4 579	1 614	3 947	3 795	7 250	3 315	4 463
Training and development	-	339	10	0	-	-	633	325	340
Operating payments	703	1 194	572	520	367	367	545	566	591
Venues and facilities	689	764	-	0	-	-	296	188	196
Rental and hiring	2 131	2 948	1 811	1 050	50	50	2 593	488	2 710
Interest and rent on land	841	951	998	980	980	980	1 030	1 081	1 130
Interest	-	-	-	-	-	-	-	-	-
Rent on land	841	951	998	980	980	980	1 030	1 081	1 130
<b>Transfers and subsidies</b>	<b>2 797</b>	<b>3 952</b>	<b>2 489</b>	<b>1 805</b>	<b>3 915</b>	<b>4 109</b>	<b>2 545</b>	<b>1 389</b>	<b>1 451</b>
Provinces and municipalities	699	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	699	-	-	-	-	-	-	-	-
Municipalities	699	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	750	740	773	773	773	810	923	964
Households	2 098	3 202	1 749	1 032	3 142	3 336	1 735	466	487
Social benefits	2 098	2 532	1 749	1 032	2 210	2 374	1 735	466	487
Other transfers to households	-	670	-	-	932	962	-	-	-
<b>Payments for capital assets</b>	<b>49 184</b>	<b>20 792</b>	<b>12 177</b>	<b>27 800</b>	<b>19 100</b>	<b>19 100</b>	<b>31 269</b>	<b>20 000</b>	<b>15 000</b>
Buildings and other fixed structures	46 175	20 120	11 480	25 200	15 500	15 500	24 200	20 000	10 000
Buildings	46 925	20 120	11 480	25 200	10 200	10 200	24 200	20 000	10 000
Other fixed structures	250	-	-	-	5 300	5 300	-	-	-
Machinery and equipment	3 009	672	697	2 600	3 600	3 600	7 069	-	5 000
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 009	672	697	2 600	3 600	3 600	7 069	-	5 000
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>404 192</b>	<b>375 046</b>	<b>327 675</b>	<b>317 770</b>	<b>330 212</b>	<b>330 212</b>	<b>363 944</b>	<b>325 244</b>	<b>355 035</b>

Table 6.12. (d) : Payments and estimates by economic classification: Programme 4: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>30 070</b>	<b>27 745</b>	<b>24 143</b>	<b>20 358</b>	<b>15 973</b>	<b>15 706</b>	<b>28 711</b>	<b>15 865</b>	<b>26 092</b>
Compensation of employees	15 744	14 904	14 562	14 273	14 273	14 006	15 464	15 320	16 008
Salaries and wages	13 997	13 108	12 645	12 563	12 563	12 272	13 615	13 536	14 144
Social contributions	1 747	1 796	1 917	1 710	1 710	1 734	1 849	1 784	1 864
Goods and services	14 326	12 841	9 581	6 085	1 700	1 700	13 247	545	10 084
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	242	286	11	0	20	20	50	70	73
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	2 500	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	10 190	8 580	-	5 829	760	760	10 000	-	9 515
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2	137	9 030	-	454	454	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 017	3 262	437	192	290	290	597	375	392
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	10	-	57	0	-	-	-	-	-
Venues and facilities	865	576	46	63	176	176	100	100	104
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>102 309</b>	<b>91 417</b>	<b>66 413</b>	<b>66 697</b>	<b>66 780</b>	<b>67 047</b>	<b>76 697</b>	<b>87 127</b>	<b>91 045</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	102 309	91 216	66 413	66 697	66 697	66 697	76 697	87 127	91 045
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	102 309	91 216	66 413	66 697	66 697	66 697	76 697	87 127	91 045
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	201	-	-	83	350	-	-	-
Social benefits	-	77	-	-	83	350	-	-	-
Other transfers to households	-	124	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>132 379</b>	<b>119 162</b>	<b>90 556</b>	<b>87 055</b>	<b>82 753</b>	<b>82 753</b>	<b>105 408</b>	<b>102 992</b>	<b>117 137</b>

2022 Estimates of Provincial Revenue and Expenditure

Table 6.13: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>3 376</b>	<b>3 563</b>	<b>2 994</b>	<b>2 198</b>	<b>2 198</b>	<b>2 198</b>	<b>2 146</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	2 168	2 168	2 146	-	-
Salaries and wages	-	-	-	-	2 168	2 168	2 146	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	3 376	3 563	2 994	2 198	30	30	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	3 376	3 563	2 994	2 198	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	30	30	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>3 376</b>	<b>3 563</b>	<b>2 994</b>	<b>2 198</b>	<b>2 198</b>	<b>2 198</b>	<b>2 146</b>	<b>-</b>	<b>-</b>

# **Public Entities**

## **Department of Economic Development, Environment And Tourism**



# Limpopo Gambling Board

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To be appropriated by Vote in 2022/23

R75 652 000

Responsible MEC

MEC for Economic Development, Environment and Tourism

Administrating Department

Department of Economic Development, Environment and Tourism

Accounting officer

Chief Executive Officer: Limpopo Gambling Board

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## Overview

### Vision

The innovative and leading gambling regulator in the world.

### Mission

*To regulate the gambling industry in a responsible and ethical manner for the benefit of the people of the Province by ensuring compliance with the legislation, promoting responsible gambling and facilitating sustainable local economic development.*

### Values

The Limpopo Gambling Board (LGB) has identified the following values as the principles that will govern behaviour of all employees within the organisation:

- Integrity
- Responsibility
- Consultation
- Transparency
- Diversity
- Teamwork

### Main Service

- The mandate of the Board is to regulate, control and monitor gambling activities in the Province in accordance with the Limpopo Gambling Act, Act No 3 of 2013;
- To contribute towards upliftment of the disadvantaged communities within the province.
- Promoting responsible gambling;
- Facilitating sustainable local economic development; and
- Ensuring compliance with the legislation.

## **Legislative mandates**

- Limpopo Gambling Act, 2013 (Act No. 3 of 2013);
- National Gambling Act, (Act no 7 of 2004 as amended);
- Criminal Procedure Act, (Act No 51 of 1977);
- National Lotteries Act, (Act No57 of 1997);
- Prevention of Organized Crime Act, (Act No 121 of 1998);
- Prevention, Combating of Fraud and Corruption Act, (Act No 12 of 2004);
- Public Finance Management Act (Act 1 of 1999 as amended); and
- Companies Act (Act 71 of 2008 as amended)

## **Review of the current year financial year (2021/22)**

The Board focused on the set priorities which are the core business of the Board. These priorities are promoting social awareness and upliftment, promoting economic growth and development. The activities undertaken in implementing these priorities have direct impact on growing the provincial economy.

The Chief Executive Officer with the support of the executive management have during the year under review assisted the Board with the implementation of the mandate and strategy for the Limpopo Gambling Board. Performance for the year slightly improves when compared to the previous financial year. Entity has in the current year slightly better prepared for the running of the operations with the pandemic considered. Although some of the projects in particular relating to IT and IT infrastructure are still underway, the entity anticipates having these projects completed by the end of the financial year. The entity is hopeful that with an improvement with IT infrastructure, it will be able to ease the working environment for the employees and still be able to offer the very service delivery as mandated. Targets for all business units were met apart from the Compliance business units. The unit experienced some delays with the South African Responsible Gaming Foundation.

## **Service delivery**

The Board anticipates achieving service delivery targets in relation to its mandate and strategy and set out plans of core business units in annual performance plan as follows. As at the end of 3rd quarter of 2021/22, the entity has achieved the following targets:

- Four (4) compliance inspections completed.
- Three (3) responsible gambling campaigns conducted.
- Seven (7) compliance audits completed.
- Six (6) crime awareness campaigns conducted.

- 100% of corporate licenses applied for achieved.

## **Outlook for the coming financial year (2022/23)**

The adjusted budget for the 2021/22 financial year amounts to R75.652 million, with the allocation for the 2023/24 financial year increasing by 4.5 percent to R79.056 million. The budget allocation for 2022/23 and 2023/24 financial years is the same as that of 2021/22 financial year. Within the allocation, the bulk goes to employee related costs with the balance allocated to goods and services. With the entity being more labour intensive, it is expected that the employee related costs should be at least 60.0 percent of the appropriated allocation. The entity has been approved to fill critical vacancies. In addition to the approved posts, the entity has added the vacancies of employees that have terminated their employment with the entity with the hope that these will be approved for filling by the provincial treasury in due course.

The entity has started in the previous financial year to implement its five-year strategy that ends in 2025. The strategy has been aligned to the National and Provincial Development Plan to ensure that there is an upliftment of the communities in the province and nationally. The entity anticipates contributing to the economic emancipation of the province, including through contributing to the reduction of unemployment through the entity's internship programme.

As the entity will be moving into the new year, the entity will be receiving a commission of 10.0 percent of levies from the shareholder. The entity has been created as an agent of the shareholder to look at matters of gaming regulation within the province. This money will be used by the entity to improve the working conditions for the employees as well as continue to create employment for the youth through modes such as learnerships. The funds will assist in implementing new ways of bringing awareness and education to the communities about illegal and responsible gambling in the province through use of technology. Additionally, the funding will be used in improving the entity as it works toward the 4<sup>th</sup> industrial revolution and creating a more streamlined way of operating and matching it against that of the operators to ensure working efficiencies and effectiveness between the entity and the operators.

## **Reprioritization for 2021/22**

The Limpopo Provincial Treasury has granted the Board an amount of R15.000 million during the budget adjustment. These funds will cover both goods and services and employee related costs including wage agreement of 2021/22 financial year which could not be implemented due to budget cuts. The entity in the current year did not have sufficient funding to cover all its expenses and applied for retention of revenue of R11.000 million. The retention was subsequently approved by the provincial treasury and was allocated to the entity through the budget adjustment. The R11.000 million is for goods and services, with the remaining R4.000 million for employee related costs.

## Procurement

The Supply Chain Unit has been managing the procurement plans regularly and reporting on these on a quarterly basis to the provincial treasury. Fruitless and Irregulars expenditures have been managed throughout the year, with any instance of these expenditure reported to the financial misconduct board committee.

For the year under review, the demand plan initially comprised items from the business units that had an allocation, and these lie under administration. With the subsequent additional funding allocated to the entity, the various business units will have to re-evaluate and submit demand plans in line with the allocations made after the budget adjustment.

## Receipts and Financing

### Summary of Receipts

Table 6.14 (a) below provides the entity's receipts per main category over the MTEF:

Table 6.14(a) Summary of Receipts: Limpopo Gambling Board

	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
R thousand									
Government Grant and Subsidies	68 086	72 117	61 381	60 652	75 652	60 652	75 652	75 652	79 056
Transfers received	68 086	72 117	61 381	60 652	75 652	60 652	75 652	75 652	79 056

The entity is funded by equitable share through government grant received from Limpopo Department of Economic Development, Environment and Tourism. The allocation remains constant at R75.652 million from 2021/22 through to 2023/24, with an increase to R79.056 million in 2024/25.

### Entity's Receipts Collection

Table 6.14 (b) below provides the entity's receipts per main category over the seven years period:

## 2022 Estimates of Provincial Revenue and Expenditure

Table 6.14(b) Entity's Receipt : Limpopo Gambling Board

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Tax revenue	89 392	117 992	79 541	107 000	112 724	112 724	121 742	131 482	142 000
Non-tax revenue	10 999	12 695	11 258	20 795	15 795	15 795	16 084	17 371	18 761
Sales of goods and services other than capital assets	17 572	11 544	10 670	19 269	14 269	14 269	15 411	16 644	17 976
Of which									
Administration fees									
Sales by market establishments									
Other sales	9 669	11 544	10 670	19 269	14 269	14 269	15 411	16 644	17 976
Entity revenue other than sales	1 330	1 151	588	1 526	1 526	781	673	727	785
Fines, penalties and forfeits		-				155			
Interest, dividends and rent on land	1 330	1 151	588	1 526	1 526	626	673	727	785
Interest	1 330	1 151	588	1 526	1 526	626	673	727	785
Dividends									
Rent on land									
Transfers received									
Social contributions received (social security funds only)									
Departmental transfers									
<b>Total entity operation receipts</b>	<b>100 391</b>	<b>130 687</b>	<b>90 798</b>	<b>127 795</b>	<b>128 519</b>	<b>128 519</b>	<b>137 826</b>	<b>148 853</b>	<b>160 761</b>

## Payment summary

### Key assumptions

The major key assumptions used in the compilation of the budget estimates for the vote are as follows:

- Consumer Price Index (CPI) price index has been considered in preparing the budget for the MTEF.
- Compensation of Employees (CoE) – The entity has considered no improvement of condition of services over the MTEF period when preparing the budget.
- Goods and Services increases are based on the revised CPI over the MTEF as well as an increase in recurring contracts.

### Programme Summary

The services rendered by the entity are categorized under three (3) programmes: Administration, Law Enforcement, and Compliance.

Table 6.15 (a) and 6.15 (b) below provides a summary of payments and estimates per programme and economic classification over the seven-year period:

Table 6.15 (a) : Summary of payments and estimates: Limpopo Gambling Board

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
1. Administration	43 432	47 849	41 731	40 593	51 819	51 829	49 230	49 230	52 386
2. Law Enforcement	6 180	6 685	5 415	5 576	6 741	6 740	7 368	7 368	7 320
3. Compliance	16 076	17 068	15 434	14 483	17 093	17 093	19 053	19 053	19 350
<b>Total</b>	<b>65 688</b>	<b>71 602</b>	<b>62 580</b>	<b>60 652</b>	<b>75 652</b>	<b>75 662</b>	<b>75 652</b>	<b>75 651</b>	<b>79 056</b>

Table 6.15 (b) : Summary of payments and estimates by Economic Classification: Limpopo Gambling Board

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Economic Classification</b>									
<b>Current Payments</b>	65 063	69 849	61 725	60 652	74 152	74 152	75 152	75 651	79 056
Compensation of employees	34 233	38 503	38 863	39 500	43 500	43 501	46 058	47 057	50 306
Goods and services	30 830	31 346	22 862	21 152	30 652	30 651	29 094	28 594	28 750
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	625	1 753	855	-	1 500	1 510	500	-	-
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	625	1 753	470	-	1 500	1 510	500	-	-
Software and other intangible assets	-	-	385	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>65 688</b>	<b>71 602</b>	<b>62 580</b>	<b>60 652</b>	<b>75 652</b>	<b>75 662</b>	<b>75 652</b>	<b>75 651</b>	<b>79 056</b>

Performance for the year slightly improves when compared to the previous financial year. Entity has in the current year slightly better prepared for the running of the operations with the pandemic considered. Although some of the projects, relating in particular to IT and IT infrastructure are still underway. The entity anticipates having these projects completed by the end of the financial year. The entity is hopeful that with an improvement with IT infrastructure, it will be able to ease the working environment for the employees and still be able to offer the very service delivery as mandated. Targets for all business units were met for the 3<sup>rd</sup> quarter.

The entity's funding remains the same for two years of the MTEF and it increases by 4.5 percent in the outer year. The bulk of the entity's funding goes to administration as it houses all the entity's contractual obligations and approximately 90.0 percent of the other essential/ non-negotiable costs.

The Board has an average increase of 4.0 percent in the 2021/22 financial year due to the following reasons:

- The Auditor General fees has increased in comparison to the 2020/21 financial year.
- Compliance and law enforcement has overall increase due to ear marked funding.
- An overall increase of 6.0 percent due to recurring contracts and fixed costs that need to be covered.

## Programme Description

### Programme 1: Administration

This programme houses the support business units of the entity made up of Governance, Finance, Supply Chain Management, Human Resource Management, and Information Technology. The bulk of the entity's allocation sits under this programme mainly because of the contracts and other essential costs that are housed under the programme. The contracts among others include the lease of the building, IT contracts and maintenance, hygiene contract, licenses, printing contract, communication, and internal audit. The other essential costs include amongst others, board related costs, Auditor general fees, municipal costs, occupational health costs and insurance.

Some of the costs highlighted above are affected by the rand dollar exchange and with the rand having weakened over the last weeks, this will add to the cost that will be billed by the service provider. Other costs increase on an annual basis, and this too will add to the costs of the contracts/ other essential services. When considering all the costs highlighted above, the entity's costs of goods and services that are housed under this programme amounts to approximately R 30.000 million. This when compared to the previous financial has remained fairly stagnant, with a budget of R 29.000 million for goods and services in the 21/22 financial year. However due to limited funding, the goods and services figure for the financial year is only allocated R26.000 million as depicted below.

The increase in employee related costs is greatly due to vacancies that the entity anticipates filling in the 2022/23 based on the approved recruitment plan for 2021/22 financial year. The increase in employee related costs moves from R21.000 million to R22.000 million with the vacancies of the Chief Financial Officer, Manager Supply Chain, Manager Information Technology, Senior Manager Corporate, Office Assistant, Human Resource Officer and Finance Admin being catered for under this programme. Each of the business units under administration has its own targets which are outlined in the Annual Performance Plan.

Table 6.16(a) and 6.16(b) below provides summary of payments and estimates by sub-programme and economic classification over the seven-year period:

Table 6.16 (a) : Summary of payments and estimates : Programme 1 Administration

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Sub Programmes</b>									
Governance	11 016	11 018	6 727	5 724	7 590	7 595	6 996	6 996	7 253
Finance	8 803	11 020	8 367	5 399	9 164	9 169	8 176	8 176	8 320
Human Resource Management	3 697	4 213	3 860	3 798	5 395	5 395	5 242	5 242	5 410
Information Technology	2 260	4 102	3 309	4 065	8 129	8 129	5 036	5 036	5 150
Supply Chain Management	17 656	17 496	19 468	21 607	21 541	21 541	23 780	23 780	26 253
<b>Total</b>	<b>43 432</b>	<b>47 849</b>	<b>41 731</b>	<b>40 593</b>	<b>51 819</b>	<b>51 829</b>	<b>49 230</b>	<b>49 230</b>	<b>52 386</b>

Table 6.16 (b) : Summary of payments and estimates by Economic Classification: Programme 1: Administration

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Current Payments</b>	<b>43 248</b>	<b>46 096</b>	<b>41 261</b>	<b>40 593</b>	<b>50 319</b>	<b>50 319</b>	<b>48 730</b>	<b>49 230</b>	<b>52 386</b>
Compensation of employees	16 945	19 785	19 117	19 441	21 314	21 315	22 037	23 036	25 636
Goods and services	26 303	26 311	22 144	21 152	29 005	29 004	26 694	26 194	26 750
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>184</b>	<b>1 753</b>	<b>470</b>	<b>-</b>	<b>1 500</b>	<b>1 510</b>	<b>500</b>	<b>-</b>	<b>-</b>
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	184	1 753	470	-	1 500	1 510	500	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>43 432</b>	<b>47 849</b>	<b>41 731</b>	<b>40 593</b>	<b>51 819</b>	<b>51 829</b>	<b>49 230</b>	<b>49 230</b>	<b>52 386</b>

**Compensation of Employees** – has minimal growth over the MTEF period; however, the only increase in comparison with the previous financial year is as a result of filling of the Chief Financial Officer position and Manager Supply Chain, with other positions to be considered over the MTEF.

**Goods and Services** – allocation has overall decreased from R21.152 million in 2021/22 to R26.694 million in 2022/23 financial year. Included under goods and services is funding for lease of the building, licenses, and other contractual obligations that the entity cannot do without. However, there is limited funding for other essential and non-negotiable items including board related costs, employee development and wellness programs, audit related costs and increase in contractual obligations. As a result of limited funding, some of the costs listed above have not been catered for.

**Payments of capital assets** – is allocated R0.500 million in 2022/23 financial year to cater for replacement IT equipment that would have aged beyond usable value in the 22/23 financial year.

## Programme 2: Law Enforcement

*Purpose of the programme:* To promote responsible gambling and contribute towards the upliftment of the disadvantaged communities within the province.

*Objective of the programme:* Reduced illegal gambling throughout the Province.

Table 6.17(a) and 6.17(b) below provides summary of payments and estimates by sub-programme and economic classification over the seven-year period:



2022 Estimates of Provincial Revenue and Expenditure

Table 6.17 (a): Summary of payments and estimates: Programme 2: Law Enforcement

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Programme</b>									
Law Enforcement	6 180	6 685	5 415	5 576	6 741	6 740	7 368	7 368	7 320
<b>Total</b>	<b>5 348</b>	<b>6 180</b>	<b>6 685</b>	<b>5 576</b>	<b>6 741</b>	<b>6 740</b>	<b>7 368</b>	<b>7 368</b>	<b>7 320</b>

Table 6.17 (b) : Summary of payments and estimates by Economic Classification: Programme 2: Law Enforcement

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Current Payments</b>	<b>6 180</b>	<b>6 685</b>	<b>5 415</b>	<b>5 576</b>	<b>6 741</b>	<b>6 740</b>	<b>7 368</b>	<b>7 368</b>	<b>7 320</b>
Compensation of employees	4 792	5 051	5 271	5 576	6 122	6 122	6 168	6 168	6 320
Goods and services	1 388	1 634	144	-	619	618	1 200	1 200	1 000
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>6 180</b>	<b>6 685</b>	<b>5 415</b>	<b>5 576</b>	<b>6 741</b>	<b>6 740</b>	<b>7 368</b>	<b>7 368</b>	<b>7 320</b>

**Compensation Employees:** the allocation has increased from R5.576 million to R6.168 million in 2022/23 financial year.

**Goods and Services:** This item is allocated R1.200 million in 2022/23 and in 2023/24 and R1.000 million in 2024/25 financial year. This business unit is one of the core programmes of the entity which focuses eradication of illegal gambling and bringing awareness to the communities around the Limpopo province about illegal gambling and the dangers thereof. The programmes focus on investigations, arrests and court appearances throughout the province and this require a lot of travel taking into account the vastness of the province. The business unit therefore uses a lot of travel and accommodation expenses.

**Service Delivery Measures:**

Programme 2: Law Enforcement		Estimated Annual Targets		
		2022/23	2023/24	2024/25
1	Number of investigations conducted on illegal gambling activities	260	360	360
2	Number of crime awareness campaigns conducted	80	120	120

### Programme 3: Compliance

*Purpose of the programme:* To ensure that all gambling activities conducted within the province are compliant with the legislation.

*Objective of the programme:* Ensured regulated equitable and socially responsible gambling environment.

Table 6.18(a) and 6.18(b) below provides summary of payments and estimates by sub-programme and economic classification over the seven year period:

Table 6.18 (a) : Summary of payments and estimates: Programme 3: Compliance

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Sub Programme</b>									
Compliance	16 076	17 068	15 434	14 483	17 093	17 093	19 053	19 053	19 350
<b>Total</b>	<b>16 076</b>	<b>17 068</b>	<b>15 434</b>	<b>14 483</b>	<b>17 093</b>	<b>17 093</b>	<b>19 053</b>	<b>19 053</b>	<b>19 350</b>

Table 6.18 (b) : Summary of payments and estimates by Economic Classification: Programme 3 : Compliance

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Current Payments</b>	<b>15 635</b>	<b>17 068</b>	<b>15 049</b>	<b>14 483</b>	<b>17 093</b>	<b>17 093</b>	<b>19 053</b>	<b>19 053</b>	<b>19 350</b>
Compensation of employees	12 496	13 667	14 475	14 483	16 064	16 064	17 853	17 853	18 350
Goods and services	3 139	3 401	574	-	1 029	1 029	1 200	1 200	1 000
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>441</b>	<b>-</b>	<b>385</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	441	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	385	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>16 076</b>	<b>17 068</b>	<b>15 434</b>	<b>14 483</b>	<b>17 093</b>	<b>17 093</b>	<b>19 053</b>	<b>19 053</b>	<b>19 350</b>

**Compensation of Employees:** This business unit is one of the core programmes of the entity which focuses on licensing, audit of levies, gaming control and responsible gambling. In the expansion and maximization of service delivery the unit anticipates adding to its staff complement for audit and licensing and these vacancies have been catered for in the employee relates cost of the unit. The increase in the employee relates costs the increase in the staff complement.

**Goods and Services:** is allocated R1.200 million in 2022/23 financial year mainly for travelling to operator sites for investigations, site inspections and audit and uses a lot of travel and accommodation to be able to carry out these activities.

**Service Delivery Measures:**

Programme 3 : Compliance		Estimated Annual Targets		
		2022/23	2023/24	2024/25
1.	Number of responsible gambling campaigns conducted	40	90	90
2.	Number of researches conducted	1	0	0
3.	Percentage of corporate applications processed within the standard timeframes of 6 months	100%	100%	100%
4.	Number of compliance inspections conducted	36	56	56
5.	Number of compliance audits conducted	34	44	44
6.	Number of Stakeholder engagement sessions held	2	2	2
7.	Number of formal Collaborations established	2	2	2

**Other Programme information****Personnel numbers and costs**

Table 6.19 below reflects summaries personnel costs over the seven-year period:

**Table 6.19 : Summary of personnel numbers and cost: Limpopo Gambling Board**

	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Headcount</b>									
<b>Board Members</b>									
Personnel cost (R thousand)	1 070	878	878	966	1 100	966	1 500	1 500	1 700
Personnel numbers (head count)	7	7	7	9	9	9	9	9	9
Unit cost	153	125	125	107	122	107	167	167	189
<b>Executive Management</b>									
Personnel cost (R thousand)	2 834	3 988	3 988	3 390	3 875	4 166	3 885	3 885	3 885
<i>of which</i>									
Chief Financial Officer remuneration (R thousand)	1 809	1 831	1 831	1 125	1 425	1 868	1 300	1 300	1 300
Chief Executive officer remuneration (R thousand)	1 025	2 157	2 157	2 265	2 450	2 298	2 585	2 585	2 585
Personnel numbers (head count)	2	2	2	2	1	2	2	2	2
Unit cost	1 417	1 994	1 994	1 695	3 875	2 083	1 943	1 943	1 943
<b>Senior Management</b>									
Personnel cost (R thousand)	4 369	5 234	5 234	5 700	6 289	6 000	7 271	7 271	8 003
Personnel numbers (head count)	4	4	4	4	4	4	5	5	5
Unit cost	1 092	1 309	1 309	1 425	1 572	1 500	1 454	1 454	1 601
<b>Middle Management</b>									
Personnel cost (R thousand)	6 722	6 923	6 733	6 167	6 686	6 685	7 458	7 458	7 958
Personnel numbers (head count)	8	7	7	8	6	8	7	8	8
Unit cost	840	989	962	771	1 114	836	1 065	932	995
<b>Professionals</b>									
Personnel cost (R thousand)	12 752	12 716	12 716	13 068	14 118	14 118	14 405	15 404	16 550
Personnel numbers (head count)	22	22	22	26	24	26	30	32	33
Unit cost	580	578	578	503	588	543	480	481	502
<b>Semi-skilled</b>									
Personnel cost (R thousand)	6 384	8 437	8 542	9 396	10 346	10 346	10 346	10 346	11 000
Personnel numbers (head count)	16	15	15	15	14	13	13	13	13
Unit cost	399	562	569	626	739	796	796	796	846
<b>Very low skilled</b>									
Personnel cost (R thousand)	1 172	1 205	1 650	1 779	2 186	2 186	2 693	2 693	2 910
Personnel numbers (head count)	5	5	6	6	5	6	6	6	7
Unit cost	234	241	275	297	437	364	449	449	416
<b>Total for entity</b>									
Personnel cost (R thousand)	34 233	38 503	38 863	39 500	43 500	43 501	46 058	47 057	50 306
Personnel numbers (head count)	57	55	56	61	54	59	63	66	68
Unit cost	601	700	694	648	806	737	731	713	740

The cost of employees has been estimated at R46.058 million for the 2022/23 financial year.

# Limpopo Tourism Agency

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*To be appropriated by Vote in 2022/23*

*R 76 697 000*

*Responsible MEC*

*MEC of Economic Development, Environment and Tourism*

*Adminstrating Department*

*Department of Economic Development, Environment and Tourism*

*Accounting officer*

*Chief Executive Officer Limpopo Tourism Agency*

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## **Overview**

### **Vision**

To position Limpopo as a leading tourism destination in Southern Africa.

### **Mission**

To promote and offer a sustainable and diverse tourism experience through strategic marketing (destination marketing) and support and facilitate tourism development programmes, collaborations with stakeholders and sector transformation

### **Main services**

Limpopo Tourism Agency is, amongst others, mandated to implement destination tourism promotion with strong emphasis on domestic and Regional (SADC) marketing. Aiming to increase tourist visits to Limpopo, the Agency will also embark on providing marketing support to tourism entrepreneurs to access tourism markets. In doing so, the transformation agenda within the tourism industry is supported and the impact on the provincial economic development and growth plan is increased.

The main aim of promoting tourism by the entity is to contribute to the economic growth of the Province through marketing Limpopo as a leading tourism destination in Southern Africa. This will be done through promoting leisure business travel, hosting business and events and facilitate the provision of quality service standards to both international and domestic tourism visitors.

## **Legislative and other mandates:**

The Limpopo Tourism Act 2/2009 is currently undergoing review with the advent of Limpopo Tourism Bill. The Bill is currently before the Legislature for consideration.

### **The following Acts are relevant:**

- Limpopo Tourism Act 2/2009 (Section 5)
- Limpopo Tourism Act 4/2018
- Public Finance Management Act 1/1999 (as amended)
- Companies Act 71/2008
- The white paper on Development and Promotion of Tourism in South Africa, 1996
- Tourism Act 3/2014
- Constitutional Act 108/1996.

## **Review of the current financial year (2021/2022)**

The entity has during the 2021/22 financial year filled the position of Chief Financial Officer (CFO). The entity was unable to fill the two critical positions of Chief Executive Officer (CEO) and Chief Marketing Officer (CMO) pending clarification on how these positions might be affected by the re-configuration process of the state-owned entities in the province. To date, the two positions are being filled on acting capacity. The filling of the position of Manager Supply Chain Management in progress, the interviews were scheduled to be held during March 2022.

To date the entity has sought clarity on filling of the vacant position of CEO and CMO from PPMC since the positions might be affected by the re-configuration process.

The entity had to revise plans and implement a Covid Marketing Recovery strategy and Business Continuity Plan.

The Tourism Sector is amongst the most affected industries devastated by the Covid-19 pandemic and as part of our response, the entity had to implement the revised marketing strategy and suspend most first quarter plans which included our participation at international shows like Africa Travel Indaba show, & business tourism events.

Limpopo Tourism Agency in its quest to boost the sector under Level 1 which was permitting Tourism travel, managed to execute various projects for the family recreation cluster including Tourism Month which was packed with activities which were earmarked to revive the Tourism sector. The Tourism month activities included promotion of Limpopo Wildlife Resorts through a mix of digital platforms and hosting of influencers. Tourism Month provides the tourism industry with the opportunity for a heightened focus on the importance of tourism to the local economy. It also

serves as an opportunity to promote domestic tourism and create a culture of travel amongst South Africans.

The entity also affiliated and executed participation in business tourism virtual platforms such as the IASIA conference which has since been postponed due to Covid-19 and hosted the Limpopo Tourism Holiday Fair Exhibition in partnership with Polokwane Tourism Association supported by Limpopo Provincial Tourism Association. Due to Covid-19 restrictions the affiliation to business events is to make sure that when the country opens, the markets are still able to receive our brand.

In order to tie all programmes together the Agency managed to run marketing campaigns which included Covid Recovery, Tourism Month, Summer and brand awareness Campaign. These campaigns were mostly done through digital channels and hosting of media and influencer tours. A brand tracking exercise was also conducted to monitor our brand presence in the market and the report offered more insight that will assist the organization in making future marketing decisions. To thus far, with the Covid level 1 there is a resumption of tourism activities with limited resumption of domestic and international travel. LTA together with the industry should heighten the implementation of the Tourism Recovery Plan.

## **Outlook for the coming financial year (2022/23)**

### **Brand management**

LTA's efforts will seek to continue to work on the COVID Marketing recovery strategy to regain the market share. The Agency will embark on an aggressive digital marketing drive. This drive will involve all the tourism stakeholders from government at all levels, tourism bodies in the province and all tourism associated industry sectors.

### **Review marketing strategy**

The shareholder [LEDET] has revised the Provincial Tourism Growth Strategy [PTGS] for the province which is a guideline document for the growth of provincial tourism growth. Since the update of the mandate the role that LTA plays in that strategy is providing market access to tourism products and activities that fall under historically disadvantaged communities. In the recent past the Provincial Tourism Growth Strategy has been revised and thus a readjustment of the marketing strategy. The current LTA marketing strategy is at this point not aligned to the PTGS [Provincial Tourism Growth Strategy] and thus needs to be revised to address the provincial strategy. The entity will appoint an agency to review the marketing strategy in line with the PTGS.

## Research

An analysis on the investment made on all the marketing partnerships entered during the financial year to test if there was a business case for the entity's involvement. Further to that, to test if the objectives of the partnerships have been achieved and the appropriate return on investment has been reached. The results of the surveys shall be used to evaluate continued involvement or otherwise.

## Local government partnership

Local government remains a critical sphere of governance in the promotion, development, and marketing of local tourism attractions and experiences. LTA to continue collaborations with all the district municipalities on tourism related projects and events to strengthen the provincial collaborative marketing efforts. As part of tourism recovery, it will be critical that LTA prioritizes Local government partnerships with regards to their local economic development plans and vice versa.

## SMME support

SMME's will continue to receive market access and also profiling business from township and rural areas.

## Receipts and Financing

Table 6.25(a) below provide the sources of funding for the public entity over the seven-year period

Table 6.25(a) Summary of receipts: Limpopo Tourism Agency

R thousand	Audited outcomes			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Government grant & subsidies	102 984	91 216	66 413	66 697	66 697	66 697	76 697	87 127	101 947
<b>Total</b>	<b>102 984</b>	<b>91 216</b>	<b>66 413</b>	<b>66 697</b>	<b>66 697</b>	<b>66 697</b>	<b>76 697</b>	<b>87 127</b>	<b>101 947</b>

The entity is funded through equitable shares as grant transfers from Limpopo Economic Development, Environment and Tourism. The indicative baseline (2022/23) increased by R10.000 million, which translates to 15.0 percent. The allocation increased from R66,697 million to R76,697 million.

## Entity receipts collection

Table 6.25(b) reflects the actual and budgeted receipts collection over the seven-year period

Table 6.25(b) Summary of actual and budgeted own source receipts: Limpopo Tourism Agency

R thousand	Audited outcomes			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Tax receipts</b>									
Sales of goods and services other than capital assets	33	57	-	-	-	-	-	-	-
Sales of goods and services produces by department (excl. ca	33	57	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	33	57	-	-	-	-	-	-	-
<b>Transfers received from:</b>									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	642	1 378	340	936	349	349	983	1 032	1 078
Interest	642	1 378	340	936	349	349	983	1 032	1 078
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Financial transactions in assets and liabilities</b>	-	-	-	-	-	-	-	-	-
<b>Total departmental own source receipts</b>	<b>675</b>	<b>1 435</b>	<b>340</b>	<b>936</b>	<b>349</b>	<b>349</b>	<b>983</b>	<b>1 032</b>	<b>1 078</b>

Own revenue is mainly generated from credit interest received from the bank and occasional sales of tender documents.

## Payment summary

### Key assumptions

The major key assumptions used in the compilation of the budget estimates for the vote are as follows:

- Compensation of Employees (CoE) – the entity’s budget for CoE is in line with the ring-fenced allocation based on the personnel Annexure.
- When allocating the budget to economic classification and items, the entity considered the revised CPI guidelines 4.2 percent, 4.3 percent and 4.5 percent in 2022/23, 2023/24 and 2024/25 respective in terms of MTBPS as well as an increase according to the service level agreement in recurring contracts.

### Programme summary

Table 6.26 (a) and 6.26(b) below provide summary of payments and estimates per programme and economic classification over the seven-year period



## 2022 Estimates of Provincial Revenue and Expenditure

Table 6.3.2 Summary of payments and estimates: Limpopo Tourism Agency

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Office of the CEO	10 378	9 402	7 994	8 135	9 230	8 354	9 213	10 342	11 440
Cooperate Services	10 928	13 207	15 851	18 275	15 141	15 400	18 746	21 890	22 460
Financial Management	16 556	10 751	12 427	9 924	9 845	8 461	11 666	12 785	13 200
Intergrated Destination Marketing	45 787	49 195	30 141	30 363	32 481	31 361	37 072	42 110	54 847
<b>Baseline available for spending</b>	<b>83 649</b>	<b>82 555</b>	<b>66 413</b>	<b>66 697</b>	<b>66 697</b>	<b>63 576</b>	<b>76 697</b>	<b>87 127</b>	<b>101 947</b>

Table 6.3.3 Summary of payments and estimates by Economic Classification: Limpopo Tourism Agency

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Economic Classification</b>									
<b>Current Payments</b>	<b>82 861</b>	<b>82 418</b>	<b>62 707</b>	<b>63 447</b>	<b>65 778</b>	<b>62 677</b>	<b>74 423</b>	<b>83 779</b>	<b>99 392</b>
Compensation of employees	30 629	34 688	35 498	37 313	37 313	35 006	39 656	42 419	45 680
Goods and services	45 615	47 730	27 209	26 134	28 465	27 671	34 767	41 360	53 712
Interest and rent on land	6 617	-	-	-	-	-	-	-	-
<b>Transfer and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>788</b>	<b>137</b>	<b>3 706</b>	<b>3 250</b>	<b>919</b>	<b>899</b>	<b>2 274</b>	<b>3 348</b>	<b>2 555</b>
Building and other fixed structures	-	-	1 073	1 958	-	-	-	-	-
Machinery and equipment	788	137	2 633	1 292	919	899	2 274	3 348	2 555
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>83 649</b>	<b>82 555</b>	<b>66 413</b>	<b>66 697</b>	<b>66 697</b>	<b>63 576</b>	<b>76 697</b>	<b>87 127</b>	<b>101 947</b>

The overall budget allocation was increased by 15.0 percent in 2022/23 financial year. The earmarked funding (ring-fenced allocation) for collaborative Marketing decreased by 32.0 percent in 2022/23.

### Compensation of Employees

The CoE budget allocation has been increased in the MTEF from R37.313 million to R39.656 million in 2022/23 and R42.419 million and R45.680 million in the outer years (2023/24 and 2024/25) respectively. The increase will be catering the salary increase.

### Goods and Services

The allocation for goods & services for 2022/23 increased by R8.633 million which translates to 33.0 percent from R26.134 million to R34.767 million. Included in the goods & services is ring-fenced grant for Integrated Destination marketing amounting to R21.823 million.

## Payments of capital assets

The payment of capital expenditure budget has decreased from R3.250 million to R2.274 million in 2022/23. The decrease of 30.0 percent is occasioned by replacement of old servers which were not compatible to the new software.

## Programme 1: Office of Chief Executive Officer (CEO)

**Programme purpose:** To ensure the effective and efficient management of the entity to achieve its mandate.

Table 6.27(a) and 6.27(b) below provides summary of programme and economic classification over the seven-year period.

Table 6.3.4 Summary of payments and estimates : Programme 1( Office of the CEO)

R thousand	Outcome			2021/22			Medium-term estimates		
				Main	Adjusted	Revised			
	2018/19	2019/20	2020/21	Appropriation	appropriation	estamate	2022/23	2023/24	2024/25
Sub-programme									
Office of the CEO	10 378	9 402	7 994	8 135	9 230	8 353	9 213	10 343	11 440
<b>Sub Total</b>	<b>10 378</b>	<b>9 402</b>	<b>7 994</b>	<b>8 135</b>	<b>9 230</b>	<b>8 353</b>	<b>9 213</b>	<b>10 343</b>	<b>11 440</b>

Table 6.3.5: Summary of payments and estimates by Economic Classification: Programme 1 :( Office of the CEO)

R thousand	Outcome			2020/21			Medium-term estimates		
				Main	Adjusted	Revised			
	2018/19	2019/20	2020/21	Appropriation	appropriation	estamate	2022/23	2023/24	2024/25
<b>Current Payments</b>	<b>10 349</b>	<b>9 370</b>	<b>7 938</b>	<b>8 099</b>	<b>9 107</b>	<b>8 234</b>	<b>9 159</b>	<b>10 283</b>	<b>11 335</b>
Compensation of employees	7 231	6 546	5 760	6 618	6 618	5 757	6 699	7 113	7 660
Goods and services	3 118	2 824	2 178	1 481	2 489	2 477	2 460	3 170	3 675
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>29</b>	<b>32</b>	<b>56</b>	<b>36</b>	<b>123</b>	<b>119</b>	<b>54</b>	<b>60</b>	<b>105</b>
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	29	32	56	36	123	119	54	60	105
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>10 378</b>	<b>9 402</b>	<b>7 994</b>	<b>8 135</b>	<b>9 230</b>	<b>8 353</b>	<b>9 213</b>	<b>10 343</b>	<b>11 440</b>

The programme's allocation has increased by R1.078 million from R8.135 million to R9.213 million which translates to 13.3 percent.

## Service Delivery Measures

Programme 1:Office of the CEO	Estimated Annual Targets		
	2022/23	2023/24	2024/25
Number of Tourism Stakeholders engaged	8	8	8
% of entity performance targets achieved	100%	100%	100%
Number of strategic risks mitigated	4	4	4

## Programme 2: Corporate Services

**Programme purpose:** To provide effective and efficient corporate support services in the Limpopo Tourism Agency.

Table 6.28(a) and 6.28(b) below provides summary of programme and economic classification over the seven-year period.

Table 6.3.7: Summary of payments and estimates: Programme 2: (Corporate Services)

R thousand	Outcome			2021/22			Medium-term estimates		
				Main Appropriation	Adjusted appropriation	Revised estimate			
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Sub-programme</b>									
Corporate Services	10 928	13 207	15 851	18 275	15 141	15 400	18 746	21 890	22 460
<b>Sub Total</b>	<b>10 928</b>	<b>13 207</b>	<b>15 851</b>	<b>18 275</b>	<b>15 141</b>	<b>15 400</b>	<b>18 746</b>	<b>21 890</b>	<b>22 460</b>

Table 6.3.8: Summary of payments and estimates by Economic Classification: Programme 2 : (Corporate Services)

R thousand	Outcome			2021/22			Medium-term estimates		
				Main Appropriation	Adjusted appropriation	Revised estimate			
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current Payments</b>	<b>10 846</b>	<b>13 178</b>	<b>13 382</b>	<b>15 175</b>	<b>14 549</b>	<b>14 809</b>	<b>16 692</b>	<b>18 795</b>	<b>20 340</b>
Compensation of employees	6 306	8 624	7 672	9 655	9 654	9 955	10 149	10 915	11 760
Goods and services	4 540	4 554	5 710	5 520	4 895	4 854	6 543	7 880	8 580
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</b>									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
<b>Households</b>									
<b>Payment for capital assets</b>	<b>82</b>	<b>29</b>	<b>2 469</b>	<b>3 100</b>	<b>592</b>	<b>591</b>	<b>2 054</b>	<b>3 095</b>	<b>2 120</b>
Building and other fixed structures	-	-	-	1 958	-	-	-	-	-
Machinery and equipment	82	29	2 469	1 142	592	591	2 054	3 095	2 120
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total</b>	<b>10 928</b>	<b>13 207</b>	<b>15 851</b>	<b>18 275</b>	<b>15 141</b>	<b>15 400</b>	<b>18 746</b>	<b>21 890</b>	<b>22 460</b>

The programme's allocation has increased by R0,471 million which translates to 2.6 percent, from to R 18,275 million to R18,746 million in 2022/23. The programme provides integrated support services to the entity.

### Service Delivery Measures

Programme 2: Corporate Services	Estimated Annual Targets		
	2022/23	2023/24	2024/25
Funded vacancy rate maintained	Below 10%	Below 10%	Below 10%
Number of ICT digitalization programmes implemented	2	2	2

### Programme 3: Financial Management

**Programme purpose:** To ensure sound financial management and accountability in Limpopo Tourism Agency.

Table 6.29(a) and 6.29(b) below provides summary of programme and economic classification over the seven-year period.

Table 6.3.10: Summary of payments and estimates: Programme 3: (Financial Management)

R thousand	Outcome			2021/22			Medium-term estimates		
				Main Appropriation	Adjusted appropriation	Revised estimate			
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Sub-programme</b>									
Financial Management	16 556	10 751	12 427	9 924	9 844	8 461	11 666	12 785	13 200
<b>Sub Total</b>	<b>16 556</b>	<b>10 751</b>	<b>12 427</b>	<b>9 924</b>	<b>9 844</b>	<b>8 461</b>	<b>11 666</b>	<b>12 785</b>	<b>13 200</b>

Table 6.3.11: Summary of payments and estimates by Economic Classification: Programme 3: (Financial Management)

R thousand	Outcome			2021/22			Medium-term estimates		
				Main Appropriation	Adjusted appropriation	Revised estimate			
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current Payments</b>	<b>16 555</b>	<b>10 706</b>	<b>11 301</b>	<b>9 868</b>	<b>9 778</b>	<b>8 394</b>	<b>11 585</b>	<b>12 701</b>	<b>13 050</b>
Compensation of employees	5 860	6 248	6 980	6 538	6 538	5 316	7 644	8 151	8 780
Goods and services	4 078	4 458	4 321	3 330	3 240	3 078	3 941	4 550	4 270
Interest and rent on land	6 617	-	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
<b>Households</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payment for capital assets</b>	<b>1</b>	<b>45</b>	<b>1 126</b>	<b>56</b>	<b>66</b>	<b>67</b>	<b>81</b>	<b>84</b>	<b>150</b>
Building and other fixed structures	-	-	1 073	-	-	-	-	-	-
Machinery and equipment	1	45	53	56	66	67	81	84	150
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>16 556</b>	<b>10 751</b>	<b>12 427</b>	<b>9 924</b>	<b>9 844</b>	<b>8 461</b>	<b>11 666</b>	<b>12 785</b>	<b>13 200</b>

The programme's allocation has increased by R1.742 million which translates to 17.6 percent from R9.924 million to R 11.666 million in 2022/23. The programme provides and ensures sound financial management and accountability in the entity.

### Service Delivery Measures

Programme 3: Finance Management	Estimated Annual Targets		
	2022/23	2023/24	2024/25
Unqualified audit opinion maintained(clean report)	1	1	1
Percentage of Budget spent.	95%	98%	98%
Percentage of invoices paid within 30 days	100%	100%	100%

**Programme 4: Integrated Destination Marketing**

**Programme purpose:** The purpose of this programme is to market Limpopo as a leading tourism destination to domestic, regional, and international markets.

**Programme Objectives**

- To build destination brand equity
- To increase tourist arrivals through domestic, regional and international marketing initiatives.
- To support tourism SMMEs to gain market access to contribute to jobs creation

Table 6.30(a) and 6.30(b) below provides summary of programme and economic classification over the seven-year period.

**Table 6.30(a): Summary of payments and estimates: Programme 4: Integrated Marketing Destination**

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Sub-programme</b>									
Integrated Destination Marketing	45 787	49 195	30 141	30 363	32 481	31 860	37 072	42 110	54 846
<b>Total</b>	<b>45 787</b>	<b>49 195</b>	<b>30 141</b>	<b>30 363</b>	<b>32 481</b>	<b>31 860</b>	<b>37 072</b>	<b>42 110</b>	<b>54 846</b>

**Table 6.30(b): Summary of payments and estimates by Economic Classification: Programme 4: Integrated Destination Marketing**

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Current Payments</b>	<b>45 111</b>	<b>49 164</b>	<b>30 086</b>	<b>30 305</b>	<b>32 343</b>	<b>31 738</b>	<b>36 987</b>	<b>42 001</b>	<b>54 666</b>
Compensation of employees	11 232	13 270	15 086	14 502	14 502	13 978	15 164	16 240	17 480
Goods and services(Marketing Collaborative)	33 879	35 894	15 000	15 803	17 841	17 760	21 823	25 761	37 186
Goods and services(Owning funding)	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>676</b>	<b>31</b>	<b>55</b>	<b>58</b>	<b>138</b>	<b>122</b>	<b>85</b>	<b>109</b>	<b>180</b>
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	676	31	55	58	138	122	85	109	180
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>45 787</b>	<b>49 195</b>	<b>30 141</b>	<b>30 363</b>	<b>32 481</b>	<b>31 860</b>	<b>37 072</b>	<b>42 110</b>	<b>54 846</b>

The programme's allocation has increase by R6,709 million which translates to 22.1 percent, from R30.363 million to R 37.072 million in 2022/23. The programme purpose is to market Limpopo as a leading tourism destination and domestic, regional and international markets.

## Service Delivery Measures

Programme 4: Integrated Destination Marketing	Estimated Annual Targets		
	2022/23	2023/24	2024/25
Number of tourism market researches conducted	15	15	15
Number of platforms utilized to disseminate tourism information	30	35	40
Number of brand awareness campaigns implemented	4	4	4
Number of collaborations implemented	15	15	15
Number of Trade Marketing platforms activated	9	9	9
Number of Business Events awareness programmes implemented	5	5	5

## Other Programme information

### Personnel numbers and costs

Tables 6.31 below provide a summary of personnel estimates by programme and personnel estimates breakdown per categories over the seven the year period.

Table 6.31 : Summary of personnel numbers and cost per category: Limpopo Tourism Agency

	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
	Audited outcome			Main budget (Approved)	Adjusted budget (Approved)	Revised estimate	Medium-term estimates		
<b>Headcount</b>									
<b>Board Members</b>									
Personnel cost (R thousand)	1 219	1 850	874	770	770	1 250	2 032	2 032	2 032
Personnel numbers (head count)	3	10	7	7	7	7	7	7	7
Unit cost	406	185	125	110	110	179	290	290	290
<b>Executive Management</b>									
Personnel cost (R thousand)	3 260	3 496	1 468	3 265	3 265	1 318	3 145	3 193	4 049
of which									
Chief Financial Officer remuneration (R thousand)	1 248	1 541	231	1 434	1 434	584	1 430	1 452	1 823
Chief Executive officer remuneration (R thousand)	1 832	1 832	1 237	1 831	1 831	734	1 715	1 741	2 226
Personnel numbers (head count)	2	2	2	2	2	2	2	2	2
Unit cost	1 630	1 748	734	1 633	1 633	659	1 573	1 597	2 025
<b>Senior Management</b>									
Personnel cost (R thousand)	4 565	3 721	4 174	4 413	4 413	4 513	4 482	4 549	5 275
Personnel numbers (head count)	3	3	3	3	3	3	3	3	3
Unit cost	1 522	1 240	1 391	1 471	1 471	1 504	1 494	1 516	1 758
<b>Middle Management</b>									
Personnel cost (R thousand)	20 632	20 632	15 396	15 254	15 254	15 504	16 507	17 551	18 309
Personnel numbers (head count)	20	20	14	14	14	14	15	16	16
Unit cost	1 032	1 032	1 100	1 090	1 090	1 107	1 100	1 097	1 144
<b>Professionals</b>									
Personnel cost (R thousand)	9 382	9 382	9 448	9 775	9 775	9 775	9 971	11 218	11 702
Personnel numbers (head count)	22	22	17	17	17	17	17	18	18
Unit cost	426	426	556	575	575	575	587	623	650
<b>Semi-skilled</b>									
Personnel cost (R thousand)	2 411	2 411	3 506	3 473	3 473	3 573	4 313	4 564	4 960
Personnel numbers (head count)	11	11	11	11	11	11	11	11	11
Unit cost	219	219	319	316	316	325	392	415	451
<b>Very low skilled</b>									
Personnel cost (R thousand)	1 270	1 270	1 506	1 133	1 133	1 133	1 238	1 344	1 385
Personnel numbers (head count)	8	8	6	6	6	6	6	6	6
Unit cost	159	159	251	189	189	189	206	224	231
<b>Total for entity</b>									
Personnel cost (R thousand)	41 520	40 912	35 498	37 313	37 313	35 816	39 656	42 419	45 680
Personnel numbers (head count)	66	66	53	53	53	53	54	56	56
Unit cost	629	620	670	704	704	676	734	757	816

The entity's organizational structure has been approved with 77 positions of which 56 positions are currently filled and 6 vacant. The entity has prioritized to fill 4 positions in 2022/23 financial year. Maintain the staff complements 56 employees and 10 Interns in the outer years.

# Limpopo Economic Development Agency

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To be appropriated by Vote in 2022/23

R 1 975 196

Responsible MEC

MEC of Economic Development, Environment and Tourism

Administering public entity

Limpopo Development Agency

Accounting Authority

Chief Executive Officer

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## Overview

### Vision

*A leader in sustainable innovative economic growth and development.*

### Mission

To accelerate economic growth, development and job creation in Limpopo, through industrialization, Promotion and facilitation of trade, investment & finance, Creation and support of sustainable enterprises and Continued innovation.

### Main Services

- To ensure accelerated industrialization through refurbish and maintain existing parks;
- Increased access to manufacturing incentives, develop agro-processing strategy and implementation plan;
- Expedite rollout and implementation, refurbish of (Special Economic Zones) SEZ and manufacture buses, and increase the black industrialist programme uptake;
- Ensure implementation of innovation, science and Technology Park and rollout of broadband network telecommunication;
- Target skills development for the economy;
- To ensure enhanced access to innovative products and services;
- Increase sustainability enterprise in the targeted sector of the economy;
- Increased trade & investment in strategic sector; and
- Ensure sound corporate governance and high performance organization.

## **Legislative mandates**

- Limpopo Economic Development Agency Act No.5 of 2016;
- Limpopo Development Corporations Act, Act no 5 of 1994;
- National Development Plan (NDP);
- Limpopo Development Plan (LDP);
- Constitution of the Republic of SA;
- Broad –Based Economic Empowerment Act, 53 of 2003;
- Labour Relations Act, 66 of 1995;
- Compensations Act, 89 of 1998;
- Control of access to Public Premises and Vehicle Act , 53 of 1985;
- Criminal Procedure Act, 51 of 1977;
- Compensation for Occupational Injuries and Diseases Act 130 of 1993;
- Criminal Procedure Act, 51 of 1997;
- Copyright Act, 98 of 1978;
- Employment Equity Act, 55 of 1998;
- Environmental Conservation Act 73 of 1989;
- Financial Markets Act, 19 of 1012;
- Firearms Control Act, 60 of 2000;
- Hazardous Substance Act, 15 of 1973;
- National Road Traffic Act, 93 of 1996;
- National Water Act, 36 of 1998;
- Occupational Health and Safety Act, 85 of 1993;
- Prevention and Combating of Corrupt Activities Act, 12 of 2004;
- Prescription Act, 68 of 1969;
- Promotion of Access to Information Act, 2 of 2000;
- Promotion of Administrative Justice Act, 3 of 2000;
- Promotion of Equality and Prevention of Unfair Discrimination Act, 4 of 2000;
- Protected Disclosures Act, 26 of 2000;
- Pension Fund Act, 24 of 1956;
- Public Finance Management Act, 1 of 1999;
- Protection of Personal Information Act, 4 of 2013;
- Skills Development Act, 97 of 1998;
- Skills Development Levies Act, 9 of 1999;
- Unemployment Insurance Contributions Act, 4 of 2002;
- Use of Official Languages Act, 12 of 2012;



- Municipal By-laws;
- Treasury Regulations, March 2005;
- National Qualifications Framework Act, 67 Of 2008; and
- Special Economic Zones (SEZs) Act No. 16 of 2014.

## **Review of the current financial year (2021/22)**

**Broadband through Limpopo Connexion-** During the current financial year, the entity managed to rollout the following:

- The application packs to solicit funding from investors were compiled and submitted to potential investors;
- 100 kilometres of fibre was rolled out; and
- Potential investors were also engaged.

### **Special Economic Zone (SEZ)**

The Musina Makhado SEZ has received 50.0 percent of its equitable share and has received 89.0 percent of its budgeted own revenue (interest) of R1.3 million as at end of September 2021.

44.0 percent of its COE was achieved but there are still vacant positions which need to be filled before the end of the year.

Musina Makhado SEZ will move into its own offices in the third quarter and will start incurring costs such as rental, municipal rate, security services etc.

The earmarked funding for infrastructure was not spend due to the under staffed Finance Department and the CFO was only appointed in October 2021.

### **Agri-business**

The revenue for Agribusiness was not achieved due to the lack of funds to buy hatchable eggs at the hatchery and employ seasonal workers to help plug the at the tea estates.

### **Enterprise Development Finance**

Loan book collection has improved slightly by 1.0 percent from the previous quarter

### **Great North Transport –**

The following are the key strategic initiative in progress to fast track the turnaround:

- Optimization and Rationalization of GNT service which will include subcontracting of specific operating routes.

- Currently revising organization structure (already proposed by the specialist) in line with the above to reduce cost of employment and other various cost containment measures such as moratorium on filling of vacant position except the critical ones such as the CEO , CFO COO etc;
- Detailed business case has already been presented to the LPT to address the existing GNT budget pressures (R216.5 million) that are essential to enable implementation of the turnaround. GNT will not have any unspent grant to be surrendered at the end of the financial year.
- Consideration for Private Public Partnership (PPP) but this in a medium to long term and the process had already commenced in consultation with the relevant units within the Provincial and National Treasury.

## **Outlook for the coming financial year (2022/23)**

Risima Housing finance will continue to provide credit housing loans to Limpopo based citizens and bridging gap finance through FLIPS.

Enterprise Development and Finance division will be continuing to providing business loans to aspiring entrepreneurs in the province, continue to promote grant funding and provide skills for the economy through our business and technical sectors throughout the province. Provide aftercare and incubation program to assist entrepreneurs in line with the President mandate pronounce at SONA that 40 percent of the procurement must be targeted to SMMES prioritising youth, women and people with disability.

Musina Makhado SEZ will be implementing critical infrastructure developments on the Northside and promoting for investors to invest in the project.

Great North Transport will be receiving R54.0 million in 2022/23 as recapitalization. GNT will also implement the approved turnaround strategy to increase revenue base and provide reliable and affordable transport.

## **Reprioritization**

The entity did not reprioritise fund in the 2022 MTEF.

## **Procurement**

In 2022/23, the agency will be embarking on procurement of major items, such as:

- Infrastructure for Musina/ Makhado SEZ (R200.0 million);
- GNT Buses (R54.0 million); and
- ICT Equipment and systems (R9.3 million).

## Receipts and Financing

### Summary of receipts

Table 6.33 (a) provides summary of receipts over seven-year period.

Table 6.33(a) Summary of Receipts Limpopo Economic Development Agency

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Sub-programme</b>									
Government Grants and Subsidies	371 210	464 352	552 830	536 634	669 134	669 134	596 634	536 226	478 619
Receipts	1 181 993	1 047 613	1 129 733	1 259 085	1 258 883	1 258 883	1 378 562	1 535 956	1 622 705
<b>Total</b>	<b>1 553 203</b>	<b>1 511 965</b>	<b>1 682 563</b>	<b>1 795 719</b>	<b>1 928 017</b>	<b>1 928 017</b>	<b>1 975 196</b>	<b>2 072 182</b>	<b>2 101 324</b>

Source of funding for the entity is through departmental grant received from LEDET and its own revenue. The total grant received has increased from R536.6 million in 2021/22 to R596.6 million in 2022/23 financial year which is 11.2 percent. The allocation is reducing by 10.1 percent in 2023/24 and 10.7 percent in 2024/25 financial year.

Included in the grant is earmarked funds for SEZ and Great North Transport. The revenue targets indicate a positive growth of 9.5 percent in 2022/23 and positive growth rates of 11.4 percent and 5.6 percent over the MTEF.

### Entity's receipts collection

Table 6.33(b) below provides summary of the entity receipts per main category over the MTEF period.

Table 6.33(b) Summary of Receipts Limpopo Economic Development Agency

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Tax Receipts</b>									
<b>Sales of goods and services other than ca</b>	<b>1 073 221</b>	<b>934 594</b>	<b>1 011 204</b>	<b>1 029 459</b>	<b>1 029 257</b>	<b>1 029 257</b>	<b>1 144 260</b>	<b>1 309 278</b>	<b>1 385 849</b>
Sales of goods and services other than capit	1 073 221	934 594	1 011 204	1 029 459	1 029 257	1 029 257	1 144 260	1 309 278	1 385 849
Administration fees									
Other sales	1 073 221	934 594	1 011 204	1 029 459	1 029 257	1 029 257	1 144 260	1 309 278	1 385 849
Operating Revenue	1 052 020	934 594	1 003 687	976 517	976 517	976 517	1 098 511	1 290 058	1 365 766
Agro Sales	21 201	-	7 517	52 942	52 942	52 942	45 749	19 220	20 083
<b>Transfers Received from:</b>									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	<b>108 772</b>	<b>113 019</b>	<b>118 529</b>	<b>229 626</b>	<b>229 626</b>	<b>229 626</b>	<b>234 302</b>	<b>226 678</b>	<b>236 856</b>
Interest	16 248	7 525	7 713	98 595	98 595	98 595	92 788	100 871	105 400
Dividends	4 576	-	5 580	7 150	7 150	7 150	7 723	7 777	8 126
Rent on land	87 948	105 494	105 236	123 881	123 881	123 881	133 791	118 030	123 330
<b>Total</b>	<b>1 181 993</b>	<b>1 047 613</b>	<b>1 129 733</b>	<b>1 259 085</b>	<b>1 258 883</b>	<b>1 258 883</b>	<b>1 378 562</b>	<b>1 535 956</b>	<b>1 622 705</b>

Total receipts show an increase over the years. Own revenue is mainly generated from factory rentals, bus ticket sales, agri-sales, business and housing loans. The revenue for the entity has increased by 9.5 percent from R1.259 billion in 2021/22 to R1.379 billion in 2022/23 financial year.

## Payment summary

### Key assumptions

The major key assumptions used in the compilation of the budget estimates for the entity are as follows:

- Consumer Price Index (CPI) is 4.2 percent in 2022/23, 4.3 percent in 2023/24 and 4.5 percent in 2024/25 financial year.
- Compensation of Employees (CoE) – The agency considered salary increases by the CPI over the MTEF and also included the approved vacant positions.
- Goods and Services increases are based on the revised CPI guidelines over the MTEF as well as an increase in recurring contracts.

### Programme summary

Table 6.34(a) and 6.34 (b) below provide summary of payments and estimates per programme and economic classification over the seven-year period.

Table 6.34(a) Summary of Payments and Estimates: Limpopo Economic Development Agency

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Managing Director's Office (Support)	214,617	168,418	136,057	221,625	221,625	221,625	248,990	251,098	262,373
2. Enterprise Development Finance Division	80,432	216,210	75,264	131,595	131,595	131,595	134,186	140,158	146,451
3. Industrialisation	89,227	156,911	42,685	95,057	95,057	95,057	100,082	102,349	106,944
4. Trade and Investment Promotion	11,511	23,406	10,865	12,457	12,457	12,457	31,096	33,154	34,643
5. Subsidiaries	1,264,033	745,964	671,782	1,334,985	1,537,485	1,537,485	1,460,842	1,545,423	1,550,913
<b>Total</b>	<b>1,659,820</b>	<b>1,310,909</b>	<b>936,653</b>	<b>1,795,719</b>	<b>1,998,219</b>	<b>1,998,219</b>	<b>1,975,196</b>	<b>2,072,182</b>	<b>2,101,324</b>

2022 Estimates of Provincial Revenue and Expenditure

Table 6.34(b) Summary of Payments and Estimates: Limpopo Economic Development Agency

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current Payments</b>	<b>1,573,156</b>	<b>1,154,228</b>	<b>879,870</b>	<b>1,238,251</b>	<b>1,238,251</b>	<b>1,238,251</b>	<b>1,339,147</b>	<b>1,464,232</b>	<b>1,529,976</b>
Compensation of employees	616,858	591,794	556,904	584,170	584,169	584,169	623,544	623,655	651,657
Goods and services	956,286	548,624	320,086	639,157	639,158	639,158	700,047	824,326	861,338
Interest and rent on land	12	13,810	2,880	14,924	14,924	14,924	15,556	16,251	16,981
<b>Transfer and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>86,664</b>	<b>156,681</b>	<b>56,783</b>	<b>557,468</b>	<b>759,968</b>	<b>759,968</b>	<b>636,049</b>	<b>607,950</b>	<b>571,348</b>
Building and other fixed structures	36,491	782	-	491,479	491,479	491,479	513,269	536,109	496,281
Machinery and equipment	50,173	153,677	56,783	60,666	263,166	263,166	117,232	66,046	69,012
Heritage assets	-	571	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1,651	-	5,323	5,323	5,323	5,548	5,795	6,055
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1,659,820</b>	<b>1,310,909</b>	<b>936,653</b>	<b>1,795,719</b>	<b>1,998,219</b>	<b>1,998,219</b>	<b>1,975,196</b>	<b>2,072,182</b>	<b>2,101,324</b>

The budget for the entity has increased 10.0 percent from R1.796 billion in 2021/22 to R1.975 billion in 2022/23 financial year. The increase of the budget is partly due the 2022/23 approved filling of critical vacant positions, GNT recapitalisation and the SEZ Musina Makhado for Infrastructure developments.

**Compensation of Employees** – The increase in compensation of employees is due to the approval of the filling of the vacant critical positions and the CPI.

**Goods and Services** - shows a positive growth of 9.5 percent in 2022/23 and further grew by 17.8 percent and 4.5 percent in 2023/24 and 2024/25 financial years respectively

**Interest and rent on land** has increased by 4.2 percent in 2022/23 financial year, grew by 4.5 percent in 2023/24 to 2024/25 financial years. The allocation is utilized to pay interests for the loan in respect on Great North Transport.

**Payments for capital assets** has increased by 14.1 percent in 2022/23, reduced by 4.4 percent in 2023/24 and further decreased by 6.0 percent in 2024/25 financial year. The allocation is for infrastructure for Musina/Makhado SEZ and recapitalization of Great North Transport.

## Programme 1: Administration

**Strategic Objective:** Sound corporate governance and high performing LEDA organization.

The objective seeks to direct the efforts of LEDA towards ensuring sound governance and high performance, through a focus on:

- Enhanced corporate governance across the Group.

- *Capacitated and performing human capital contributing to enhanced organisational performance.*

Table 6.35 (a) and 6.35 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 6.35(a) Summary of Payments and Estimates: Programme 1: Administration

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Sub-programme</b>									
Managing Director's Office	30 068	35 980	28 317	60 454	60 454	60 454	74 078	68 524	71 601
Finance	89 303	45 066	31 372	42 873	42 873	42 873	48 506	50 465	52 731
Corporate Services	95 246	87 372	76 368	118 298	118 298	118 298	126 406	132 109	138 041
<b>Total</b>	<b>214 617</b>	<b>168 418</b>	<b>136 057</b>	<b>221 625</b>	<b>221 625</b>	<b>221 625</b>	<b>248 990</b>	<b>251 098</b>	<b>262 373</b>

Table 6.35(b) Summary of Payments and Estimates by Economic Classification : Programme 1 : Administration

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current Payments</b>	<b>214 617</b>	<b>166 488</b>	<b>136 057</b>	<b>207 124</b>	<b>207 124</b>	<b>207 124</b>	<b>233 876</b>	<b>235 311</b>	<b>245 877</b>
Compensation of employees	83 771	87 234	83 502	83 141	83 141	83 141	104 648	100 331	104 836
Goods and services	130 834	78 976	52 547	120 324	120 324	120 324	125 414	130 994	136 876
Interest and rent on land	12	278	8	3 659	3 659	3 659	3 814	3 986	4 165
<b>Transfer and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	-	<b>1 930</b>	-	<b>14 501</b>	<b>14 501</b>	<b>14 501</b>	<b>15 114</b>	<b>15 787</b>	<b>16 496</b>
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	279	-	9 178	9 178	9 178	9 566	9 992	10 441
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 651	-	5 323	5 323	5 323	5 548	5 795	6 055
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>214 617</b>	<b>168 418</b>	<b>136 057</b>	<b>221 625</b>	<b>221 625</b>	<b>221 625</b>	<b>248 990</b>	<b>251 098</b>	<b>262 373</b>

**Compensation of employees** - Cost of employee increased by the CPI, approved vacant positions and there are no incentive bonus provisions.

**Goods & Services** increased by 4.2 percent in 2022/23 financial year due to the implementation of new protection services contracts and general price increases. The allocation fund centralized contracts like security services, telecommunication, insurance etc.

**Payments for Capital Assets** increased by 4.2 percent in 2022/23 financial year, 4.5 percent in 2023/24 and in 2024/25 financial year. The budget constitutes funds for purchase of plant and equipment.

**Service Delivery Measures**

Programme 1: Administration		Estimated Annual Targets		
		2022/23	2023/24	2024/25
1.1	Revenue collection rate	95% revenue collection	95% revenue collection	95% revenue collection
1.2	Debt collection rate of collectable debt	95% of collectable debt	95% of collectable debt	95% of collectable debt
1.3	Net asset value of LEDA Group	R2.3bn	R3.5bn	R4bn
1.4	LEDA Agency Return on Investment percentage	5%	5%	5%
1.5	Percentage implementation of the Annual Risk Management Plan	100% monitoring of internal control effectiveness	100% monitoring of internal control effectiveness	100% monitoring of internal control effectiveness
1.6	Skills matching strategy	Skills matching jobs profile	Skills matching jobs profile	Skills matching jobs profile
1.7	Multi-year (MTEF-aligned) ICT Master Plan approved and thereafter implemented	Automation of identified processes	Automation of identified processes	Automation of identified processes

**Programme 2: Enterprise Development and Finance**

**Strategic Objective:** An increase in sustainable enterprises in targeted sectors of the economy.

The objective seeks to direct the efforts of LEDA towards support (both financial and non-financial) for the establishment and sustainability of SMME and Cooperative enterprises in the province, with the longer term outcome of the total number of active enterprises supported.

Table 6.36 (a) and 6.36 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 6.36(a) Summary of Payments and Estimates: Programme 2: Enterprise Development and Finance

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Sub-programme									
Enterprise Development Finance Division	80,432	216,210	75,264	131,595	131,595	131,595	134,186	140,158	146,451
<b>Sub Total</b>	<b>80,432</b>	<b>216,210</b>	<b>75,264</b>	<b>131,595</b>	<b>131,595</b>	<b>131,595</b>	<b>134,186</b>	<b>140,158</b>	<b>146,451</b>

Table 6.36(b) Summary of Payments and Estimates by Economic Classification: Programme 2: Enterprise Development and Finance

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current Payments</b>	<b>80 432</b>	<b>216 210</b>	<b>75 264</b>	<b>131 595</b>	<b>131 595</b>	<b>131 595</b>	<b>134 186</b>	<b>140 158</b>	<b>146 451</b>
Compensation of employees	61 335	79 305	67 490	70 348	70 348	70 348	70 348	73 478	76 777
Goods and services	19 097	136 905	7 774	61 247	61 247	61 247	63 838	66 680	69 674
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	-	-	-	-	-	-	-	-	-
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>80 432</b>	<b>216 210</b>	<b>75 264</b>	<b>131 595</b>	<b>131 595</b>	<b>131 595</b>	<b>134 186</b>	<b>140 158</b>	<b>146 451</b>

**Compensation of employees** - Cost of employee increases by the CPI and there are no incentive bonus payments.

**Goods and services** increased by 4.2 percent from R61.247 million in 2021/22 to R63.838 million in 2022/23 financial year.

The allocation is mainly for the contract costs relating to training material for students.

**Payment of Capital Assets** No capital expenditure over the MTEF

### Service Delivery Measures

Programme 2: Enterprise Development and Finance		Estimated Annual Targets		
		2022/23	2023/24	2024/25
2.1	Rand value of loans advanced	R60m loans advanced	R80m loans advanced	R100m loans advanced
2.2	Number of SMMEs supported with incubation	100	170	170
2.3	Number of Cooperatives supported with incubation	100	170	170



Programme 2: Enterprise Development and Finance		Estimated Annual Targets		
		2022/23	2023/24	2024/25
2.4	Number of business ideas receiving financial backing	20 receiving financial backing	20 receiving financial backing	30 receiving financial backing
2.5	Number of students awarded accredited certificates – Technical skills	4 500	5 000	5 000
2.6	Number of students awarded accredited certificates – Business skills	5 690	6 200	6 500

### Programme 3: Industrialisation

#### Strategic Objective

*Accelerated industrialization in Limpopo through strategic economic development interventions. The objective seeks to promote greater industrialization in the Limpopo province with longer term outcome of LEDA being:*

- *An increase in the contribution of the manufacturing/beneficiation/production sector to the Provincial GDP/per region (GCP)*
- *An increase in the number of jobs created by the manufacturing/beneficiation/production sector in Limpopo*

Table 6.37(a) and 6.37(b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 6.37(a) Summary of Payments and Estimates: Programme 3: Industrialisation

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Sub-programme</b>									
Industrialisation	89,227	156,911	42,685	95,057	95,057	95,057	100,082	102,349	106,944
<b>Sub Total</b>	<b>89,227</b>	<b>156,911</b>	<b>42,685</b>	<b>95,057</b>	<b>95,057</b>	<b>95,057</b>	<b>100,082</b>	<b>102,349</b>	<b>106,944</b>

Table 6.37(b) Summary of Payments and Estimates by Economic Cassification: Programme 3: Industrialisation

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current Payments</b>	<b>89 227</b>	<b>156 044</b>	<b>42 685</b>	<b>95 057</b>	<b>95 057</b>	<b>95 057</b>	<b>100 082</b>	<b>102 349</b>	<b>106 944</b>
Compensation of employees	20 231	27 627	22 880	25 731	25 731	25 731	27 824	26 876	28 083
Goods and services	68 996	128 417	19 805	69 326	69 326	69 326	72 258	75 473	78 861
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	-	<b>867</b>	-	-	-	-	-	-	-
Building and other fixed structures	-	296	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	571	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>89 227</b>	<b>156 911</b>	<b>42 685</b>	<b>95 057</b>	<b>95 057</b>	<b>95 057</b>	<b>100 082</b>	<b>102 349</b>	<b>106 944</b>

**Compensation of employees** - Cost of employee increases by the CPI and there are no incentive bonus payments.

**Goods and services** - increased from R69.326 million in 2021/22 to R72.258 million in 2022/23 financial year. The allocation is mainly for costs related to key accounts for rates and maintenance of the existing properties.

**Payment of Capital Assets** No capital expenditure expected to be incurred over the MTEF.

### Service Delivery Measures

Programme 3: Industrialisation		Estimated Annual Targets		
		2022/23	2023/24	2024/25
3.1	Rand value of infrastructure	Acquisition of appropriate land	Infrastructure roll-out	Infrastructure roll-out
3.2	Occupation of developed factory space	Increase occupancy by 20% of the developed space (28 558 m <sup>2</sup> )	Increase occupancy by 30% of the developed space (28 558 m <sup>2</sup> )	Increase occupancy by 40% of the developed space (28 558 m <sup>2</sup> )

Programme 3: Industrialisation		Estimated Annual Targets		
		2022/23	2023/24	2024/25
3.3	Compliance with established LEDA factory standards	Meeting pre-determined state of acceptable property standard for leased properties	Meeting pre-determined state of acceptable property standard for leased properties	Meeting pre-determined state of acceptable property standard for leased properties
3.4	Amount spend on refurbishment of industrial parks	R10 million	R10 million	R10 million

## Programme 4: Trade and Investment Promotion

**Strategic Objective:** An increase in trade and investment in targeted sectors in Limpopo

The objective seeks to direct the efforts of LEDA towards the relevant and meaningful facilitation of investment and trade opportunities for the Province; reflected in:

- An increase in investments into the Province as a proportion of GDP per Region.
- An increase in the value and volume of exports into key strategic markets including A.U, BRICS, E.U and ASEAN.

Table 6.38(a) and 6.38(b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 6.38(a) Summary of Payments and Estimates: Programme 4: Trade and Investment Promotion

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Sub-programme</b>									
Trade and Investment Promotion	11,511	23,406	10,865	12,457	12,457	12,457	31,096	33,154	34,643
<b>Sub Total</b>	<b>11,511</b>	<b>23,406</b>	<b>10,865</b>	<b>12,457</b>	<b>12,457</b>	<b>12,457</b>	<b>31,096</b>	<b>33,154</b>	<b>34,643</b>

Table 6.39(b) Summary of Payments and Estimates Economic Classification : Programme 4: Trade and Investment Promotion

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2020/21	2020/21			2021/22	2022/23	2023/24
<b>Current Payments</b>	11 511	23 406	10 865	12 457	12 457	12 457	31 096	33 154	34 643
Compensation of employees	9 946	14 709	9 956	10 576	10 576	10 576	10 576	11 047	11 543
Goods and services	1 565	8 697	909	1 881	1 881	1 881	20 520	22 107	23 100
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	-	-	-	-	-	-	-	-	-
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	11 511	23 406	10 865	12 457	12 457	12 457	31 096	33 154	34 643

**Compensation of employees** - Cost of employee increases by the CPI and there are no incentive bonus payments.

**Goods & Services** – has increased from R12.457 million in 2021/22 to R31.096 million in 2022/23 financial year. The allocation is mainly funding exhibitions and outward mission to attract investment in the Province.

**Payment for Capital Assets** No capital expenditure budgeted over the MTEF.

### Service Delivery Measures

Programme 4: Trade and Investment Promotion		Estimated Annual Targets		
		2022/23	2023/24	2024/25
5.1	Number of de-risked projects	8	8	10
5.2	High rand value of investments facilitated	Rand value of R2 billion	Rand value of R2.5 billion	Rand value of R3.0 billion
5.3	Rand value of exports facilitated	R250 million	R300 million	R350 Million
5.4	Rand value of bankable projects exposed to potential investors	Exposing bankable projects of R1bn to potential investors	Exposing bankable projects of R1.5bn to potential investors	Exposing bankable projects of R2bn to potential investors

**Programme 5: Subsidiaries**

**Strategic Objective:** An increase in access to socio-economic development through innovative products and services offered by the Group's subsidiaries and tertiary divisions.

The objective seeks to direct the efforts of LEDA and its subsidiaries towards sustainability and a positive return on equity and assets through innovative products and services; by a focus on:

- The proportion of Group income generated by the LEDA Group's subsidiaries and tertiary divisions.

Table 6.39(a) and 6.39(b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 6.40(a) Summary of Payments and Estimates: Programme 5: Subsidiaries

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Sub-programme</b>									
Subsidiaries	1,264,033	745,964	671,782	1,334,985	1,537,485	1,537,485	1,460,842	1,545,423	1,550,913
<b>Total</b>	<b>1,264,033</b>	<b>745,964</b>	<b>671,782</b>	<b>1,334,985</b>	<b>1,537,485</b>	<b>1,537,485</b>	<b>1,460,842</b>	<b>1,545,423</b>	<b>1,550,913</b>

Table 6.40(b) Summary of Payments and Estimates by Economic Classification: Programme 5: Subsidiaries

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current Payments</b>	<b>1 177 369</b>	<b>592 080</b>	<b>614 999</b>	<b>792 018</b>	<b>792 018</b>	<b>792 018</b>	<b>839 907</b>	<b>953 260</b>	<b>996 061</b>
Compensation of employees	441 575	382 919	373 076	394 373	394 373	394 373	410 148	411 923	430 418
Goods and services	735 794	195 629	239 051	386 380	386 380	386 380	418 017	529 072	552 827
Interest and rent on land	-	13 532	2 872	11 265	11 265	11 265	11 742	12 265	12 816
<b>Transfer and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
<b>Households</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payment for capital assets</b>	<b>86 664</b>	<b>153 884</b>	<b>56 783</b>	<b>542 967</b>	<b>745 467</b>	<b>745 467</b>	<b>620 935</b>	<b>592 163</b>	<b>554 852</b>
Building and other fixed structures	36 491	486	-	491 479	491 479	491 479	513 269	536 109	496 281
Machinery and equipment	50 173	153 398	56 783	51 488	253 988	253 988	107 666	56 054	58 571
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 264 033</b>	<b>745 964</b>	<b>671 782</b>	<b>1 334 985</b>	<b>1 537 485</b>	<b>1 537 485</b>	<b>1 460 842</b>	<b>1 545 423</b>	<b>1 550 913</b>

Programme five (Subsidiaries) shares the major part of the allocation at 74.0 percent. The allocation mainly caters for SEZ, Broadband (Limpopo Connexion) and Great North Transport (GNT).

**Compensation of employees** - Cost of employee increases by the CPI and there is no incentive bonus payments.

**Goods & Services** increased from R386.380 million in 2021/22 to R418.087 million in 2022/23 financial year. The allocation is mainly funding operational costs for implementation of Makhado-Musina SEZ, Broadband operational cost, maintenance & repairs, diesel for GNT buses and Corridor Mining Resources.

**Interest and Rent on Land** increased from R11.265 million in 2021/22 to R11.742 million in 2022/23. The interest mainly relates to Great North Transport. It is expected to remain constant over the MTEF.

**Payment of Capital** has increased by 14.4 percent from R542.967 million in 2021/22 to R620.935 million in 2022/23 financial year. This is mainly for the Musina Makhado infrastructure development and the purchase and refurbishment of Great North Transport buses.

### Service Delivery Measures

Programme 5: Subsidiaries		Estimated Annual Targets		
		2022/23	2023/24	2024/25
6.1	Establish Innovation , Science and Technology Park	Funding agreements in progress	Establish Innovation, Science and Technology Park	Progress in establishment of the Innovation, Science and Technology Park
6.2	Expand Broadband network infra-structure	Expand Broadband network infra-structure	Expand Broadband network infra-structure.	Number of kms of fibre rolled out.
6.3	Rand value of infrastructure	R200 Million Invested in SEZ Infrastructure	R220 Million Invested in SEZ Infrastructure	R250 Million Invested in SEZ Infrastructure
6.4	Subsidiary Return on Investment percentage -Risima	9.24%	10.48%	11.48%
6.5	Subsidiary Return on Investment percentage - Risima	5%	5%	5%
6.6	Subsidiary Return on Investment percentage - Limpopo Connexion	5%	5%	5%
6.7	Subsidiary Return on Investment percentage - New Era	3%	5%	5%

2022 Estimates of Provincial Revenue and Expenditure

<b>Programme 5: Subsidiaries</b>		<b>Estimated Annual Targets</b>		
		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
6.8	Subsidiary Return on Investment percentage - GNT	2%	4%	8%
6.9	LEDA Agency net profit percentage	5%	5%	5%
6.10.	Subsidiary net profit percentage - Risima	67.2%	70%	72%
6.11	Subsidiary net profit percentage - CMR	Breakeven	5%	5%
6.12	Subsidiary net profit percentage - Limpopo Connexion	5%	5%	5%
6.13	Subsidiary net profit percentage - New Era	-32.6%	5%	11.6%
6.14	Subsidiary net profit percentage - GNT	Breakeven	2%	5%

## Other Programme information

### Personnel numbers and costs

Table 6.40 below provide a summary of personnel estimates per category over the seven-year period.

#### Limpopo Economic Development Agency

##### Detail of approved establishment and personnel numbers per programme

	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
	Audited outcome		Actual outcome	Main budget (Approved)	Adjusted budget (Approved)	Revised estimate	Medium-term estimates		
<b>Headcount</b>									
<b>Board Members</b>									
Personnel cost (R thousand)	4,900	4,790	4,416	4,416	4,416	4,416	4,653	4,714	4,926
Personnel numbers (head count)	11	12	18	18	18	18	18	18	18
Unit cost	445	399	245	245	245	245	258	262	274
<b>Executive Management</b>									
Personnel cost (R thousand)	24,268	22,745	22,106	22,106	22,106	22,106	23,292	23,600	24,659
of which									
Chief Financial Officer remuneration (R thousand)	1,593	1,493	1,451	1,451	1,451	1,451	1,529	1,549	1,618
Chief Executive officer remuneration (R thousand)	2,681	2,513	2,442	2,442	2,442	2,442	2,573	2,607	4,454
Personnel numbers (head count)	13	13	13	13	13	13	13	13	13
Unit cost	1,867	1,750	1,700	1,700	1,700	1,700	1,792	1,815	1,897
<b>Senior Management</b>									
Personnel cost (R thousand)	53,899	50,517	53,560	53,560	53,560	53,560	56,435	57,180	62,552
Personnel numbers (head count)	72	70	104	104	104	104	104	104	104
Unit cost	749	722	515	515	515	515	543	550	601
<b>Middle Management</b>									
Personnel cost (R thousand)	112,404	105,351	102,390	102,390	102,390	102,390	115,903	109,311	115,414
Personnel numbers (head count)	216	213	247	247	247	247	257	247	247
Unit cost	520	495	415	415	415	415	451	443	467
<b>Professionals</b>									
Personnel cost (R thousand)	387,449	363,138	352,931	352,931	352,931	352,931	371,876	376,787	389,704
Personnel numbers (head count)	1,481	1,475	1,406	1,406	1,406	1,406	1,406	1,406	1,406
Unit cost	262	246	251	251	251	251	264	268	277
<b>Semi-skilled</b>									
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Unit cost									
<b>Very low skilled</b>									
Personnel cost (R thousand)	57,934	54,299	53,183	53,183	53,183	53,183	56,038	56,778	59,327
Personnel numbers (head count)	248	233	196	196	196	196	196	196	196
Unit cost	234	233	271	271	271	271	286	290	303
<b>Total for entity</b>									
Personnel cost (R thousand)	635,954	596,050	584,169	584,169	584,169	584,169	623,544	623,655	651,657
Personnel numbers (head count)	2,030	2,004	1,966	1,966	1,966	1,966	1,976	1,966	1,966
Unit cost	313	297	297	297	297	297	316	317	331

LEDA group will have increase on employee costs over the MTEF due to expected salary increases as announced by the Minister of Finance as well as the costs of new vacancies.



# Vote 07

## Health

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*To be appropriated by Vote in 2022/2023*  
*Responsible MEC*  
*Administering department*  
*Accounting officer*

*R22 725 589*  
*MEC for Health*  
*Department of Health*  
*Head of Department for Health*

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### Overview

#### Vision

A long and healthy life for people in Limpopo.

#### Mission

The Department is committed to provide quality health care service that is accessible, comprehensive, integrated, sustainable and affordable.

#### Main services

The Department renders the following services:

- Primary Health Care (PHC) services including priority health programmes such as HIV and AIDS, STI's and TB control programme, mother and child and women's health, nutrition, prevention and control of disease.
- The district hospital service is rendered through the district health system.
- Emergency Medical Services are coordinated and managed throughout the province.
- Secondary health care services are rendered through regional hospitals that provide out-patient and in-patient care at general specialist level; health care services that is providing specialized in-patient care for psychiatric, and MDR tuberculosis services.
- Tertiary hospital services which combines highly specialized tertiary care with secondary care including some primary health care patients with some referrals to step-down wards.
- Provide training for future health care professionals through nursing colleges/schools.

- Render clinical support services including allied services, pharmaceutical, laboratory services and oral health services.
- These services are supported through financial management, human resource development and management and support services (such as information systems, facility management, supply chain management, medico-legal services and other non-personnel health services).

### **Legislative Mandate**

- The Constitution of the Republic of South Africa, 1996
- National Health Act, 61 of 2003
- Medicines and Related Substances Act, 101 of 1965
- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972 (as amended)
- Hazardous Substances Act, 15 of 1973
- Occupational Diseases in Mines and Works Act, 78 of 1973
- Pharmacy Act, 53 of 1974 (as amended)
- Health Professions Act, 56 of 1974 (as amended)
- Dental Technicians Act, 19 of 1979
- Allied Health Professions Act, 63 of 1982 (as amended)
- Human Tissue Act, 65 of 1983
- National Policy for Health Act, 116 of 1990
- SA Medical Research Council Act, 58 of 1991
- Academic Health Centres Act, 86 of 1993
- Choice on Termination of Pregnancy Act, 92 of 1996 (as amended)
- Sterilisation Act, 44 of 1998
- Medical Schemes Act, 131 of 1998
- Tobacco Products Control Amendment Act, 12 of 1999 (as amended)
- National Health Laboratory Service Act, 37 of 2000
- Council for Medical Schemes Levy Act, 58 of 2000
- Mental Health Care Act, 17 of 2002
- Nursing Act, of 2005
- Children Act, 38 of 2005
- Occupational Health and Safety Act, 85 of 1993
- Compensation for Occupational Injuries and Diseases Act, 130 of 1993
- The National Roads Traffic Act, 93 of 1996
- Employment Equity Act, 55 of 1998
- State Information Technology Act, 88 of 1998

- Skills Development Act, 97 of 1998
- Promotion of Access to Information Act, 2 of 2000
- Promotion of Administrative Justice Act, 3 of 2000
- Promotion of Equality and the Prevention of Unfair Discrimination Act, 4 of 2000.
- The Division of Revenue Act, 7 of 2003.
- Broad-based Black Economic Empowerment Act, 53 of 2003
- Public Finance Management Act, 1 of 1999
- Labour Relations Act, 66 of 1995
- Basic Conditions of Employment Act, 75 of 1997
- Prevention and Combating of Corrupt Activities Act, 12 of 2004

## **Review of the current financial year (2021/22)**

In providing quality health care service, department continues to focus on health impact and outcomes as outlined in the Medium Term Strategic Framework 2020-2025 and the Limpopo Developmental Plan 2020-25. Despite the challenges of COVID-19 the department has progressively deliver the core services to the province:

- Patient experience of care satisfaction rate (PHC) target was over achieved at 81 percent against the 65 percent.
- Acceleration of the implementation of the Ideal Clinic realisation status in progress. Patient Safety Incidents (PSI) case closure rate (District Hospitals) continue to be at 100 percent as targeted.
- ART adults and child remain in care rate at 12 months is currently at 62.1 percent and 69.9 percent respectively, due to high loss of follow-up rate amongst the cohort (July - September 2020). The department will monitor implementation of the 10 Point Plan through weekly reports by district and provincial CCMT programme managers in improving the performance. All DS-TB client LTF rate is currently at 10.7 percent due to treatment interrupters amongst the cohort (July - September 2020) that led to the high loss to follow-up rate. All DS-TB client treatment success is currently at 74.1 percent which is below the target of 79 percent due to high death rate of 14.2 percent especially in TB/HIV co-infected patient.
- As a measure to improve situation, the department is monitoring the implementation of Urine TB diagnostic test (U-LAM) in all facilities for early TB diagnosis from HIV positive patients. Further, the department will implement the Universal TB screening to all HIV positive client using U-LAM.

- Malaria case fatality rate is at 0.17 percent is as a result of low transmission during the low-risk malaria season (winter) with early treatment seeking behavior, resulting in few malaria fatalities.
- Immunization under 1-year coverage stand at 65.5 percent against the target of 75 percent as vaccine stock out due to budget constraints.
- Provision and monitoring of essential medicine in hospitals and PHC facilities is at 63 percent and 79 percent respectively against the 90 percent target as a result of supplier constraints and COVID-19 pandemic increasing the number of Section 21 items. Further, non-achievement of the target is due to shortage of Active Pharmaceutical Ingredients (APIs) on fast moving items.
- The department continues to rollout the vaccination campaigns and other preventative measures in terms of the protocols as determined from time to time. Amendments to both the surge plan or/and implementation plan and related budget are done on a continuous basis to effect a balance that delivers control over the virus.
- The department focused on the infrastructure implementation of maintenance plans, wherein there were delays with appointment of service providers, however the maintenance activities are underway (contractors on sites).

### **Outlook for the coming financial year (2022/23)**

As it has been the case in the 2021 MTEF, the department will continue in providing quality health care service that is accessible, comprehensive, integrated, sustainable and affordable. This will be done through the guidance from the outcomes as outlined in the Medium Term Strategic Framework 2020-2025 and the Limpopo Developmental Plan 2020-25. The key fundamental deliverables remain the same in the 2022/23 financial year, namely decreasing Maternal and Child mortality; Combating HIV and decreasing the burden of diseases from Tuberculosis (TB); and Strengthening Health System Effectiveness. Primary Health Care as a backbone of the health service delivery will be strengthened during the year through the esteemed district health systems model.

In 2022/23 and over the Medium Term Expenditure Framework (MTEF), the department will continue to improve access to quality health care services by prioritizing the following:

- Prevention and reduction of burden of disease and health promotion: increase ART adults and child remain in care rate and viral load suppressed rate at 12 months to 90.0 percent;
- Reduction of maternal, neonatal, and child mortality;
- Prevent and control Communicable and Non-Communicable Diseases (NCDs); and

- Provide and monitor essential medicine availability in all facilities.

The department will continue to fight against the COVID-19 pandemic in 2022/23 financial year. Furthermore, the department will continue to rollout the vaccination campaigns and other preventative measures in terms of the protocols as determined from time to time.

## Reprioritisation

The department has reprioritised an amount of R1.450 billion from Goods and Services to supplement the following activities:

- Compensation of Employees for the mandatory payments of pay progression as per 2022 MTEF guidelines;
- Transfer and Subsidies (households) to cater for payment of leave gratuities;
- Machinery and Equipment – to acquire vehicles and medical equipment for the hospital;
- Buildings and other Fixed Structures - mainly to complete projects that are in the final stages. Furthermore, the reprioritisation has been implemented within conditional grants in terms of the Division of Revenue Act's Framework.

## Procurement

Department is broadening the Supply Chain Management (SCM) capacities by training officials from hospitals and colleges to participate in SCM committees at provincial level; decentralize non critical bids to district offices and participate in bids arranged by other institutions within the province instead of issuing a new tender. The following major medical equipment and amongst others will be acquired in 2022/23 financial year: MRI, CT- Scan, Fluoroscopy, and Mammography and procurement of Park homes for Malaria Camps. Furthermore, the department will continue replacement of Emergency Medical Services (EMS) vehicles and will continue to conduct market research prior to awarding bids and quotations; and negotiate where necessary.

## Receipts and Financing

### Summary of Receipts

Table 7.1(a) below provides the sources of funding for the department over the seven-year period.

Table 7.1(a): Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Equitable share	16 495 118	17 221 583	18 082 088	17 388 880	18 718 354	18 718 354	17 920 142	18 171 386	18 534 039
Conditional grants	2 811 194	3 303 936	3 966 781	4 005 568	4 183 461	4 183 461	4 195 723	3 838 799	3 964 111
<b>District Health Programme Grant</b>	<b>1 602 363</b>	<b>1 928 144</b>	<b>2 313 773</b>	<b>2 402 618</b>	<b>2 477 407</b>	<b>2 477 407</b>	<b>2 621 492</b>	<b>2 388 635</b>	<b>2 495 907</b>
Comprehensive HIV/AIDS Component	1 602 363	1 928 144	2 313 773	2 402 618	2 477 407	2 477 407	1 935 362	1 924 794	2 011 235
District Health Component	-	-	-	-	-	-	686 130	463 841	484 672
Human Papillomavirus Vaccine Grant	27 471	21 592	30 604	30 253	36 816	36 816	-	-	-
Malaria Control Grant	-	45 336	71 987	62 719	68 868	68 868	-	-	-
National Health Insurance Grant	-	32 115	32 066	31 952	31 952	31 952	83 490	68 900	71 039
EPWP Social Sector	27 029	37 299	28 286	36 891	-	-	33 847	-	-
EPWP Incentive	2 000	2 000	-	1 986	-	-	2 978	-	-
<b>Health Professions Training And Development Grant</b>	<b>139 366</b>	<b>221 715</b>	<b>254 690</b>	<b>230 320</b>	<b>246 506</b>	<b>246 506</b>	<b>372 699</b>	<b>375 318</b>	<b>353 623</b>
Training And Development Component	139 366	147 168	180 143	149 330	149 745	149 745	151 242	142 941	149 359
Statutory Human Resources	-	74 547	74 547	80 990	96 761	96 761	221 457	232 377	204 264
National Tertiary Services Grant	387 560	424 484	445 200	453 296	469 882	469 882	481 051	452 963	473 305
Emergency Disaster Fund (CoVID-19)	-	-	42 449	-	-	-	-	-	-
Hospital Facility Revitalisation Grant	625 405	591 251	747 726	755 533	852 030	852 030	600 166	552 983	570 237
Departmental receipts	495 462	520 235	548 848	578 486	578 486	578 486	609 724	637 162	665 834
<b>Total receipts</b>	<b>19 801 774</b>	<b>21 045 754</b>	<b>22 597 717</b>	<b>21 972 934</b>	<b>23 480 301</b>	<b>23 480 301</b>	<b>22 725 589</b>	<b>22 647 347</b>	<b>23 163 984</b>

The departmental receipts increased from R19.802 billion in 2018/19 to R23.480 billion in 2024/25 financial year which represents an average growth of 18.4 percent. Departmental budget increased by 3.4 percent in 2022/23, decreases by 0.3 percent in 2023/24 and positive growth of 2.3 percent in 2024/25 financial year.

Equitable share constitutes 78.9 percent; conditional grants represent 18.5 percent whilst own revenue contributes 2.7 percent to the total departmental allocation in 2022/23 financial year. Conditional grants allocation increases by 4.7 percent in 2022/23 and an average negative growth of 0.3 percent over the MTEF period.

## Departmental receipts collection

Table 7.1 (b) below provides a summary of departmental own revenue over the seven-year period.

**Table 7.1(b): Summary of departmental receipts collection**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	186 400	176 953	136 994	195 841	169 431	169 431	177 975	185 805	194 723
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	983	453	222	-	65	68	-	-	-
Sales of capital assets	12 531	7 828	8 043	4 696	7 020	4 696	4 933	5 150	5 397
Transactions in financial assets and liabilities	19 784	22 612	16 981	22 376	17 851	17 830	18 729	19 553	20 492
<b>Total departmental receipts</b>	<b>219 698</b>	<b>207 846</b>	<b>162 240</b>	<b>222 913</b>	<b>194 367</b>	<b>192 025</b>	<b>201 637</b>	<b>210 508</b>	<b>220 612</b>

The revenue of the department is mainly generated from patient fees. The own revenue budget grows by 3.7 percent, 4.4 percent and 4.8 percent in 2022/23, 2023/24 and 2024/25 respectively. Average growth over the MTEF is 4.3 percent mainly due to inflationary related factors.

## Donor Funding

Table 7.1 (c) below provide a summary of donor funding received by the department over a seven-year period:

**Table 7.1 (c) : Summary of Departmental Donor: Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Japan Government	2 486	733	76	-	-	-	-	-	-
<b>Total donor funds</b>	<b>2 486</b>	<b>733</b>	<b>76</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department received the donor funding from Japan Government to strengthening Primary Health Care delivery at selected clinics, Messina Hospital, Malamulele Hospital and Jane Furse Hospital. Department is no longer receiving any donations.

## Payment Summary

### Key Assumptions

The department applied the following broad assumptions when compiling the 2022 MTEF in line with the 2021 revised Medium Term Budget Policy Statement (MTBPS):

- Consumer price index of 4.2 percent, 4.3 percent and 4.5 percent in 2022/23, 2023/24 and 2024/25 financial years respectively could not be implemented due to decline in the budget allocation over the MTEF. The department tried to protect the allocation for CoVID-19, non-negotiable items and key accounts.
- Compensation of Employees (CoE) budget has catered for the current headcount as well as the identified critical vacant positions and pay progression.
- Goods and Services – Core and non-core items are budgeted in line with the cost containment measures.
- The zero based costing was considered when 2022 MTEF budget was prepared.

### Programme Summary

Table 7.2 (a) and 7.2(b) below provide a summary of payments and estimates over the seven-year period.

**Table 7.2(a): Summary of payments and estimates by programme: Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Administration	304 026	300 164	277 684	291 498	295 498	295 498	296 196	274 873	288 066
2. District Health Services	12 913 208	13 801 825	14 117 219	13 725 321	14 682 228	14 682 228	14 864 241	14 962 995	15 252 363
3. Emergency Medical Services	768 106	817 796	855 667	885 181	845 181	845 181	906 066	925 679	970 113
4. Provincial Hospital Services	2 600 196	2 636 859	2 664 559	2 598 593	2 757 950	2 757 950	2 775 384	2 805 038	2 876 204
5. Central Hospital Services	1 798 983	2 018 364	1 998 220	1 753 009	2 225 195	2 225 195	1 938 421	2 008 655	2 073 551
6. Health Sciences And Training	547 546	486 064	544 615	650 980	673 166	673 166	810 717	806 038	796 073
7. Health Care Support Services	138 768	142 498	586 189	707 598	588 831	588 831	374 599	141 086	147 857
8. Health Facilities Management	649 355	807 705	986 224	1 360 754	1 412 252	1 412 252	759 965	722 983	759 757
<b>Total payments and estimates</b>	<b>19 720 188</b>	<b>21 011 275</b>	<b>22 030 377</b>	<b>21 972 934</b>	<b>23 480 301</b>	<b>23 480 301</b>	<b>22 725 589</b>	<b>22 647 347</b>	<b>23 163 984</b>



Table 7.2(b): Summary of provincial payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>18 723 404</b>	<b>20 215 880</b>	<b>20 960 648</b>	<b>20 745 182</b>	<b>22 203 480</b>	<b>22 203 480</b>	<b>21 554 107</b>	<b>21 710 715</b>	<b>22 232 038</b>
Compensation of employees	14 199 044	15 048 215	14 966 409	15 289 877	15 774 432	15 774 432	16 718 977	16 425 378	16 712 491
Goods and services	4 524 360	5 167 665	5 994 239	5 455 305	6 429 048	6 429 048	4 835 130	5 285 337	5 519 547
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>567 118</b>	<b>307 421</b>	<b>342 760</b>	<b>254 441</b>	<b>390 659</b>	<b>390 659</b>	<b>299 967</b>	<b>324 560</b>	<b>290 139</b>
Provinces and municipalities	16 064	1 848	1 509	1 331	1 631	1 631	1 688	1 829	1 917
Departmental agencies and accounts	7 046	83 572	79 233	17 639	68 139	68 139	18 486	19 299	20 225
Non-profit institutions	314 802	-	-	-	-	-	-	-	-
Households	229 206	222 001	262 018	235 471	320 889	320 889	279 793	303 432	267 997
<b>Payments for capital assets</b>	<b>425 592</b>	<b>483 745</b>	<b>726 277</b>	<b>973 311</b>	<b>886 162</b>	<b>886 162</b>	<b>871 515</b>	<b>612 072</b>	<b>641 807</b>
Buildings and other fixed structures	294 487	257 995	353 729	615 365	282 725	282 725	543 528	407 182	406 858
Machinery and equipment	131 105	225 750	372 548	357 946	603 437	603 437	327 987	204 890	234 949
Heritage Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>4 074</b>	<b>4 229</b>	<b>692</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>19 720 188</b>	<b>21 011 275</b>	<b>22 030 377</b>	<b>21 972 934</b>	<b>23 480 301</b>	<b>23 480 301</b>	<b>22 725 589</b>	<b>22 647 347</b>	<b>23 163 984</b>

The overall departmental expenditure has increased averagely by 3.7 percent from 2018/19 to 2021/22 financial year and reflects an upward trend of 2.7 percent over a seven-year period. Departmental allocation grows by 3.4 percent in 2022/23, negative growth of 0.3 percent in 2023/24 and positive growth of 2.3 percent in 2024/25 financial year.

An amount of R1.212 billion has been allocated for CoVID-19 in 2022/23 which is funded through District Health Component and Equitable Share. An amount of R60.0 million has been allocated as a provincial priority for EMS communication and Revenue enhancement has been allocated R5.5 million for the construction of parking bays.

**Compensation of Employees** reflects an upward trend of 2.5 percent from 2018/19 to 2021/22, the growth is mainly as a result of departmental headcount, other CoE related costs (i.e. pay progression, grade progression, cash bonus etc.) and CoVID-19 contract workers. **CoE** has grows by 9.3 percent in 2022/23, negative growth of 1.8 percent in 2023/24 and positive growth of 1.7 percent in 2024/25 financial year. An amount of R300.0 million has been allocated for employment of doctors and medical graduates.

**Goods and Services** reflects an increasing cumulative growth of 6.4 percent from 2018/19 to 2022/23 financial year, the expenditure mainly allocated to fund the non-negotiable items, contractual obligations, key accounts and CoVID-19. Goods and Services grows by negative

growth of 11.4 percent in 2022/23, positive growth of 9.3 percent in 2023/24 and 4.4 percent in 2024/25 financial year. Negative growth is due to reduction of CoVID-19 allocation and funds have been reprioritized to Compensation of Employees.

**Transfers and Subsidies** reflects a downward average trend of 23.4 percent of expenditure from 2018/19 to 2021/22 financial year. The downward trend is as a result that the department has utilized the Non-Profit Institution (NPI) in 2018/19, however the department took a decision to end contracts with NPI and the Community Health Workers will be managed by the department. Transfers and Subsidies grows by 17.9 percent and 8.2 percent in 2022/23 and 2023/24 respectively, negative growth of 10.6 percent in 2024/25 financial year. Significant growth is due to allocation leave gratuities and Cuban Doctor Programme.

**Payment for Capital Assets** reflects a cumulative growth of 31.8 percent from 2018/19 to 2022/23 financial year due to allocation of COVID-19 for acquisition of Machinery and Equipment. The item decreases by 10.5% in 2022/23, a further 29.8 percentage in 2023/24 and positive growth of 4.9 percent in 2024/25 financial year. The reduction is mainly as a result of reduced allocation for Health Facilities Revitalization Grant.

### Departmental Infrastructure Payment

Table 7.2 (c) below provide a summary of infrastructure payments and estimates over the seven-year period.

Table 7.2(c): Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Existing infrastructure assets</b>	519 384	698 841	701 762	1 022 537	1 197 867	1 197 867	546 337	583 288	620 387
Maintenance and repairs	284 603	445 448	572 073	790 917	1 072 342	1 072 342	270 072	349 760	386 859
Upgrades and additions	202 705	240 764	30 308	199 620	108 525	108 525	246 000	201 448	201 448
Refurbishment and rehabilitation	32 076	12 629	99 381	32 000	17 000	17 000	30 265	32 080	32 080
<b>New infrastructure assets</b>	100 564	100 340	234 651	309 441	187 342	187 342	183 128	105 734	105 410
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure leases</b>	-	-	-	-	-	-	-	-	-
<b>Non infrastructure</b>	31 836	21 992	49 811	28 776	27 043	27 043	30 500	33 960	33 960
<b>Total department infrastructure</b>	651 784	821 173	986 223	1 360 754	1 412 252	1 412 252	759 965	722 982	759 757
<i>Capital infrastructure</i>	335 345	353 733	364 340	541 061	312 867	312 867	459 393	339 262	338 938
<i>Current infrastructure*</i>	316 439	467 440	621 884	819 693	1 099 385	1 099 385	300 572	383 720	420 819

\* Current infrastructure excludes non-infrastructure items

Department has allocated an amount of R759.9 million for infrastructure projects which constitute of Equitable share amounting to R159.8 million (which includes R109.0 million allocated for COVID-19) and Health Facility Revitalization Conditional Grant of R600.2 million. The infrastructure allocation decreases by 5.2 percent in 2022/23 and decline by 2.8 percent in the middle financial year. This allocation is earmarked for infrastructure planning, equipping new facilities/assets, upgrading, rehabilitation/refurbishment and maintenance of Community Clinics, Health Centres, Nursing Campuses, EMS stations, Forensic Mortuaries, Provincial, Specialised and Tertiary Hospitals.

## Departmental Public Private Partnership (PPP) Projects

Table 7.2(d) below provides the departmental Public-Private Partnership projects over the seven-year period.

Table 7.2(d): Summary of departmental Public-Private Partnership projects

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Projects signed in terms of Treasury Regulation 16</b>	43 301	41 390	-	-	-	-	-	-	-
PPP unitary charge <sup>1</sup>	42 761	41 095	-	-	-	-	-	-	-
of which:									
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-
for services provided by the operator	-	-	-	-	-	-	-	-	-
Advisory fees <sup>2</sup>	-	-	-	-	-	-	-	-	-
Project monitoring cost <sup>3</sup>	90	95	-	-	-	-	-	-	-
Revenue generated (if applicable) <sup>4</sup>	450	200	-	-	-	-	-	-	-
Contingent liabilities (information) <sup>5</sup>	-	-	-	-	-	-	-	-	-
<b>Projects in preparation, registered in terms of Treasury Regulation 16*</b>	58	110	-	-	-	-	-	-	-
Advisory fees	-	-	-	-	-	-	-	-	-
Project team cost	58	110	-	-	-	-	-	-	-
Site acquisition	-	-	-	-	-	-	-	-	-
Capital payment (where applicable) <sup>6</sup>	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>43 360</b>	<b>41 500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\* Only projects that have received Treasury Approval

The department procured the services of private parties with a view to ensure risk transfer, value for money and affordability post confirmation by feasibility studies. The Renal Dialysis project was procured due to the need by the Department to provide a world class dialysis unit commensurate with the modern standards. The Renal Dialysis contract expired in November 2019 and the department has taken over services.

The department has entered into a contract with Clinix Phalaborwa for Phalaborwa Private Hospital PPP Project on the 06<sup>th</sup> December 2010 for a period of fifteen (15) years. The project has since been cancelled.

## Transfers

### Transfers to Local Government

Table 7.2(e) below provide a summary of transfers to municipalities by type and category over the seven-year period

Table 7.2(e): Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	15 059	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>15 059</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department has devolved the Environmental Health Services function to the five District Municipalities in the Province in line with the National Health Act of 2003. The transfer involves assets, personnel and budget. The transfer process had been fully completed in five District Municipalities namely, Capricorn, Waterberg, Vhembe, Mopani and Sekhukhune District and therefore no further transfers are effected.

## Programme Description

### Programme 1: Administration

**Programme purpose:** To provide strategic management and overall administration of the department including rendering of advisory, secretarial and office support services through the sub programmes of Administration and Office of the MEC.

Table 7.3 (a) 7.3 (b). below provide a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 7.3(a): Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Of Of The Mec	1 980	1 978	1 978	1 980	1 978	1 980	1 978	1 978	1 978
2. Management	302 046	298 186	275 706	289 518	293 520	293 518	294 218	272 895	286 088
<b>Total payments and estimates</b>	<b>304 026</b>	<b>300 164</b>	<b>277 684</b>	<b>291 498</b>	<b>295 498</b>	<b>295 498</b>	<b>296 196</b>	<b>274 873</b>	<b>288 066</b>

Table 7.3(b): Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Current payments</b>	300 529	288 823	275 208	288 689	290 089	290 089	294 143	273 272	286 389
Compensation of employees	253 423	250 040	240 293	246 581	246 581	246 581	261 138	232 382	243 536
Goods and services	47 106	38 783	34 915	42 108	43 508	43 508	33 005	40 890	42 853
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	2 920	6 093	1 170	367	2 967	2 967	1 590	1 601	1 677
Provinces and municipalities	57	57	33	28	28	28	35	30	31
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 863	6 036	1 137	339	2 939	2 939	1 555	1 571	1 646
<b>Payments for capital assets</b>	577	1 019	614	2 442	2 442	2 442	463	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	577	1 019	614	2 442	2 442	2 442	463	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	4 229	692	-	-	-	-	-	-
<b>Total economic classification</b>	304 026	300 164	277 684	291 498	295 498	295 498	296 196	274 873	288 066

Programme 1: Administration reflects a reduction of 1.4 percent expenditure from 2018/19 to 2021/22 and an average negative growth of 0.9 percent over the seven-year period. The programme grows by 1.6 percent in 2022/23 and decreases averagely by 0.4 percent over the MTEF period.

**Compensation of Employees** grows by 5.9 percent in 2022/23 and a negative growth of 0.4 percent averagely over the MTEF period. The allocation will cater for the current headcount and other CoE related costs (i.e. pay progression, housing allowance, medical aid contributions etc.).

**Goods and Services** decreases by 21.6 percent in 2022/23 and grows averagely by 0.6 percent over the MTEF period. The item reflects a negative growth of 3.7 percent from 2018/19 to 2021/22 financial year. Significant upward growth of 61.8 percent on **Machinery and Equipment** from 2018/19 to 2021/22 financial year mainly to acquire office equipment. **CAPEX** decreases 81.0 percent in 2022/23 and further reduction of 100 percent over the MTEF period.

## Programme 2: District Health Services

**Programme purpose:** The programme is the planning, managing and administering district health services; and rendering primary health care services; hospital services at district level; MCWH and nutrition programme; prevention and disease control programme; and a comprehensive HIV and AIDS, STI and TB programme. This programme renders Primary Health Care Services and District Hospital Services through eight sub-programmes.

**Policy objectives**

- Implementing the National Health System Priorities and the Alma Ata Declaration;
- Reviewing and implement the Service Transformation Plan;
- Ensuring compliance with the pharmacy, medical scheme, environmental management and occupational health and safety Acts; and
- Managing health care risk waste (medical waste).

Tables 7.4 (a) 7.4 (b) and below provide a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

**Table 7.4(a): Summary of payments and estimates by sub-programme: Programme 2: District Health Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
1. District Management	602 584	564 684	557 639	493 661	521 011	521 011	533 726	565 699	592 853
2. Community Health Clinics	3 376 597	3 274 189	3 382 262	3 289 298	3 359 066	3 359 066	3 439 094	3 595 214	3 583 432
3. Community Health Centres	592 733	657 064	601 357	612 003	587 003	587 003	683 576	658 868	680 494
4. Community Based Services	209 189	172 378	144 776	189 533	185 533	185 533	783 189	671 138	719 975
5. Other Community Services	66 629	101 578	112 138	81 329	121 426	121 426	373 135	133 931	141 589
6. Hiv/Aids	1 573 697	1 970 452	2 306 557	2 472 808	2 536 951	2 536 951	1 935 362	1 924 794	2 011 235
7. Nutrition	5 457	3 331	25 687	3 946	3 946	3 946	14 191	18 387	19 269
8. District Hospitals	6 486 322	7 058 149	6 986 803	6 582 743	7 367 292	7 367 292	7 101 968	7 394 964	7 503 516
<b>Total payments and estimates</b>	<b>12 913 208</b>	<b>13 801 825</b>	<b>14 117 219</b>	<b>13 725 321</b>	<b>14 682 228</b>	<b>14 682 228</b>	<b>14 864 241</b>	<b>14 962 995</b>	<b>15 252 363</b>

**Table 7.4(b): Summary of payments and estimates by economic classification: Programme 2: District Health Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>12 480 023</b>	<b>13 560 448</b>	<b>13 674 258</b>	<b>13 374 235</b>	<b>14 131 986</b>	<b>14 131 986</b>	<b>14 455 554</b>	<b>14 638 771</b>	<b>14 944 551</b>
Compensation of employees	9 247 012	9 918 877	9 722 830	10 226 673	10 343 857	10 343 857	11 108 393	10 843 233	11 002 089
Goods and services	3 233 011	3 641 571	3 951 428	3 147 562	3 788 129	3 788 129	3 347 161	3 795 538	3 942 462
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>391 833</b>	<b>150 438</b>	<b>190 376</b>	<b>62 710</b>	<b>163 538</b>	<b>163 538</b>	<b>103 485</b>	<b>117 670</b>	<b>93 320</b>
Provinces and municipalities	15 920	950	992	629	929	929	910	993	1 042
Departmental agencies and accounts	7 046	83 572	79 233	17 639	68 139	68 139	18 486	19 299	20 225
Non-profit institutions	314 802	-	-	-	-	-	-	-	-
Households	54 065	65 916	110 151	44 442	94 470	94 470	84 089	97 378	72 053
<b>Payments for capital assets</b>	<b>37 278</b>	<b>90 939</b>	<b>252 585</b>	<b>288 376</b>	<b>386 704</b>	<b>386 704</b>	<b>305 202</b>	<b>206 554</b>	<b>214 492</b>
Buildings and other fixed structures	354	16 232	16 703	115 104	20 732	20 732	114 400	100 000	100 000
Machinery and equipment	36 924	74 707	235 882	173 272	365 972	365 972	190 802	106 554	114 492
Heritage Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>4 074</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>12 913 208</b>	<b>13 801 825</b>	<b>14 117 219</b>	<b>13 725 321</b>	<b>14 682 228</b>	<b>14 682 228</b>	<b>14 864 241</b>	<b>14 962 995</b>	<b>15 252 363</b>

Programme 2: District Health Services is the core programme with the highest budget of 65.4 percent of the departmental allocation. The programme reflects an upward trend of 2.1 percent

from 2018/19 to 2021/22 financial year, the expenditure was able maintain the district hospitals and clinics, direct grants were introduced (i.e. malaria control and Human Papillomavirus etc.). Programme grows by 8.3 percent, 0.7 percent and 1.9 percent in 2022/23, 2023/24 and 2024/25 financial year. Significant growth is due to the allocation of CoVID-19 allocation and the appointment of Doctors.

The conditional grants in the programme have been restructured as follows: District Health Programme Grant has two components - Comprehensive HIV and AIDS Grant Component (TB, HIV/AIDS) and District Health Component (Malaria Control, Human Papillomavirus, COVID-19); National Health Insurance (HP Contracting) and Expanded Public Works Programme (EPWP) (Social Sector & Integrated Grant).

**Compensation of Employees** has averagely grown by 3.4 percent from 2018/19 to 2021/22 financial year as a result of officials who are appointed on Comprehensive HIV/AIDS who were previously managed by Non Profit Institution and the appointment of Health Professionals. CoE grows by 8.6 percent in 2022/23, negative growth of 2.4 percent in 2023/24 and positive growth of 1.5 percent in 2024/25 financial year. The growth is mainly for the appointment of Doctors.

**Goods and Services** reflects a downward trend of 0.9 percent from 2018/19 to 2021/22 financial year. Goods and Services grows by 6.3 percent, 13.4 percent and 3.9 percent in 2022/23, 2023/24 and 2024/25 financial years respectively. The growth is due to the increase in budget allocation for Comprehensive HIV/AIDS and District Health components and funds to cater for the shortfall on non-negotiable items, contractual obligations and key accounts. Included in the allocation is funding for COVID-19 activities.

**Transfers and Subsidies** reflects a downward trend of 45.7 percent from 2018/19 to 2021/22 as a result that transfers to Non-Profit Institution (NPI) took place in 2018/19, however the department took a decision to end contracts with NPI and the Community Health Workers will be managed by the department and reduced in payment for leave gratuities. The item grows by 65.0 percent in 2022/23, 13.7 percent in 2023/24 and negative growth of 20.7 percent in 2024/25 financial year. The increase is mainly as a result of the allocation for Cuban Doctor Programme and reprioritisation of funds from other items to households to cater for the payments of leave gratuities.

The expenditure reflects upward trend of 97.8 percent from 2018/19 to 2021/22 financial year, the department continued in acquiring Medical and Allied Equipment. **Payment for Capital Assets** increases by 5.8 percent in 2022/23, a negative growth of decrease of 32.3 percent in 2023/24 and slight increase of 3.8 percent in 2024/25 financial year. The allocation caters the acquisition of machinery and equipment for the district hospitals.

**Service Delivery Measures**

<b>Programme 2: District Health Services</b>		<b>Estimated Annual Targets</b>		
		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
2.1	Complaint resolution within 25 working days rate	95%	95%	95%
2.2	PHC utilisation rate	2.4	2.4	2.4
2.3	Ideal clinic status rate	59%	62%	65%
2.4	Average Length of Stay	<5 days	<5 days	<5 days
2.5	Inpatient Bed Utilisation Rate	72%	72%	72%
2.6	Expenditure per patient day equivalent (PDE)	R2803.00	R2803.00	R2803.00
2.7	Complaint Resolution within 25 working days rate	95%	95%	95%
2.8	ART client remain on ART end of month – total	376 774	386 193	390 509
2.9	HIV test done – total	1 441 506	1 441 506	1 441 506
2.10	Medical male circumcision – Total	71 464	63 523	56 535
2.11	TB client treatment success rate	80.5%	81%	82%
2.12	TB client lost to follow up rate	5%	4.5%	4%
2.13	TB death rate	9.5%	9%	8.5%
2.14	TB MDR treatment success rate	67%	70%	73%
2.15	Immunisation under 1 year coverage	80%	85%	87%
2.16	Measles 2nd dose coverage	80%	85%	90%
2.17	Child under 5 years diarrhoea case fatality rate	2%	1.9%	1.8%
2.18	Child under 5 years severe acute malnutrition case fatality rate	7%	6%	5%
2.19	School Grade 1 – learners screened	47000	47500	48000
2.20	School Grade 8 – learners screened	19000	19500	20000
2.21	Human Papilloma Virus Vaccine 1st dose	52144	54720	57456
2.22	Human Papilloma Virus Vaccine 2 <sup>nd</sup> dose	50688	51701	52218
2.23	Delivery in 10 to 19 years in facility rate	12%	11.5%	11%
2.24	Couple year protection rate (Int)	60%	61%	62%
2.25	Antenatal client start on ART rate	98%	98%	99%



Programme 2: District Health Services		Estimated Annual Targets		
		2022/23	2023/24	2024/25
2.26	Maternal mortality in facility ratio (annualised)	120/100000	127/10000 0	126/10000 0
2.27	Neonatal death in facility rate	12/1000	11.5/1000	11/1000
2.28	Antenatal 1st visit before 20 weeks rate	67%	68%	69%
2.29	Cataract surgery rate (Uninsured Population)	2000	2250	2500
2.30	Malaria case fatality rate	0.9%	0.8%	0.7%

### Programme 3: Emergency Medical Services

**Programme purpose:** To render emergency medical services including ambulance service, special operations, and communications and air ambulance service; and render efficient Planned Patient Transport. Therefore, provide for pre-hospital Emergency Medical Services including Inter-hospital transfers.

#### Policy objectives

- Implement the National Health System Priorities and Emergency Medical Services norms and standards.

Tables 7.5(a) and 7.5(b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

**Table 7.5(a): Summary of payments and estimates by sub-programme: Programme 3: Emergency Medical Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
1. Emergency Transport	768 106	817 796	855 667	885 181	845 181	845 181	906 066	925 679	970 113
<b>Total payments and estimates</b>	<b>768 106</b>	<b>817 796</b>	<b>855 667</b>	<b>885 181</b>	<b>845 181</b>	<b>845 181</b>	<b>906 066</b>	<b>925 679</b>	<b>970 113</b>

Table 7.5 (b): Summary of payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	736 174	796 791	806 772	853 171	811 571	811 571	870 425	888 123	930 754
Compensation of employees	658 086	715 598	722 423	733 693	733 693	733 693	763 478	773 131	810 241
Goods and services	78 088	81 193	84 349	119 478	77 878	77 878	106 947	114 992	120 513
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>641</b>	<b>2 016</b>	<b>939</b>	<b>724</b>	<b>2 324</b>	<b>2 324</b>	<b>758</b>	<b>791</b>	<b>829</b>
Provinces and municipalities	-	578	250	444	444	444	465	485	508
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	641	1 438	689	280	1 880	1 880	293	306	321
<b>Payments for capital assets</b>	<b>31 291</b>	<b>18 989</b>	<b>47 956</b>	<b>31 286</b>	<b>31 286</b>	<b>31 286</b>	<b>34 883</b>	<b>36 765</b>	<b>38 530</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	31 291	18 989	47 956	31 286	31 286	31 286	34 883	36 765	38 530
Heritage Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>768 106</b>	<b>817 796</b>	<b>855 667</b>	<b>885 181</b>	<b>845 181</b>	<b>845 181</b>	<b>906 066</b>	<b>925 679</b>	<b>970 113</b>

**Programme 3: Emergency Medical Services** reflects increasing expenditure trend of 4.8 percent and 4.0 percent from 2018/19 to 2021/22 and 2024/25 financial years respectively. The programme grows by 2.4 percent, 2.2 percent and 4.8 percent in 2022/23, 2023/24 and 2024/25 financial years respectively.

Minimal upward growth of 3.7 percent from 2018/19 to 2021/22 financial year which mainly catered for the headcount and CoE related costs during first wave of COVID-19.

**Compensation of Employees** increases by 4.1 percent in 2022/23, 1.3 percent in 2023/24 and 4.8 percent in 2024/25 financial year. This allocation caters for the current headcount and pay progression.

**Goods and Services** reflects an upward trend of 15.2 percent from 2018/19 to 2021/22 financial year. **Goods and Services** decreases by 10.5 percent from in 2022/23, positive growth of 7.5 percent in 2023/24 and growth of 4.8 percent in 2024/25 financial year.

**Payment for Capital Assets** has not grown from 2018/19 to 2022/23 financial year. **CAPEX** grows by 11.5 percent, 5.4 percent and 4.8 percent in 2022/23, 2023/24 and 2024/25 financial years respectively. Significant growth is mainly for the acquisition of EMS vehicles and medical equipment.

## Service Delivery Measures

Programme 3: Emergency Medical Services		Estimated Annual Targets		
		2022/23	2023/24	2024/25
3.1	Ratio of ambulance per population	1:26 000	1:26 000	1:26 000
3.2	EMS P1 urban response under 15 minutes rate	60%	60%	60%
3.3	EMS P1 rural response under 40 minutes rate	60%	60%	60%
3.4	EMS inter-facility transfer rate	18%	18%	18%

## Programme 4: Provincial Hospital Services

**Programme purpose:** *The delivery of hospital services, which are accessible, appropriate, and effective and to provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research. Programme objectives include the rendering of hospital services at a general specialist level and a platform for training of health workers and research; and providing specialist psychiatric hospital services for people with mental illness and intellectual disability and providing a platform for the training of health workers and research and tuberculosis hospital services.*

### Policy objectives

- Implementing the National Health System Priorities; national policies on conditional grants and hospital revitalisation programme as well as the National Health, Mental Health and Pharmacy Acts.
- To review and implement the Service Transformation Plan.

Table 7.6 (a) and 7.6 (b) below provide a summary of payments and estimates per sub-programme and economic classification over seven-year period.

**Table 7.6 (a): Summary of payments and estimates by sub-programme: Programme 4: Provincial Hospital Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
1. General (Regional) Hospital	2 052 629	2 069 324	2 061 211	1 967 600	2 089 600	2 089 600	2 118 399	2 133 958	2 186 387
2. Psychiatric/Mental Hospital	547 567	567 535	567 072	588 795	626 152	626 152	612 098	624 218	640 705
3. Tb Hospitals	-	-	36 276	42 198	42 198	42 198	44 887	46 862	49 112
<b>Total payments and estimates</b>	<b>2 600 196</b>	<b>2 636 859</b>	<b>2 664 559</b>	<b>2 598 593</b>	<b>2 757 950</b>	<b>2 757 950</b>	<b>2 775 384</b>	<b>2 805 038</b>	<b>2 876 204</b>

Table 7.6 (b): Summary of payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>2 584 466</b>	<b>2 614 274</b>	<b>2 645 029</b>	<b>2 571 152</b>	<b>2 714 269</b>	<b>2 714 269</b>	<b>2 757 216</b>	<b>2 790 098</b>	<b>2 860 546</b>
Compensation of employees	2 204 953	2 240 861	2 290 451	2 280 464	2 297 464	2 297 464	2 415 162	2 450 993	2 508 655
Goods and services	379 513	373 413	354 578	290 688	416 805	416 805	342 054	339 105	351 891
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>11 233</b>	<b>14 985</b>	<b>14 149</b>	<b>882</b>	<b>17 122</b>	<b>17 122</b>	<b>14 534</b>	<b>14 776</b>	<b>15 486</b>
Provinces and municipalities	48	82	80	100	100	100	115	121	127
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11 185	14 903	14 069	782	17 022	17 022	14 419	14 655	15 359
<b>Payments for capital assets</b>	<b>4 497</b>	<b>7 600</b>	<b>5 381</b>	<b>26 559</b>	<b>26 559</b>	<b>26 559</b>	<b>3 634</b>	<b>164</b>	<b>172</b>
Buildings and other fixed structures	-	1 000	495	-	-	-	-	-	-
Machinery and equipment	4 497	6 600	4 886	26 559	26 559	26 559	3 634	164	172
Heritage Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 600 196</b>	<b>2 636 859</b>	<b>2 664 559</b>	<b>2 598 593</b>	<b>2 757 950</b>	<b>2 757 950</b>	<b>2 775 384</b>	<b>2 805 038</b>	<b>2 876 204</b>

Programme 4: Provincial Health Services has not grown from 2018/19 to 2022/23 financial year. The programme increases by 6.8 percent, 1.1 percent and 2.5 percent in 2022/23, 2023/24 and 2024/25 financial years respectively. Included in the allocation is funds for Mental Health Services Component which are under Comprehensive HIV/AIDS Grant.

**Compensation of Employees** reflects a minimum upward growth of 1.1 percent from 2018/19 to 2021/22 financial year which catered for the year-on-year salary increments and other related costs. CoE grows by 5.9 percent, 1.5 percent and 2.4 percent in 2022/23, 2023/24 and 2024/25 financial years respectively. The growth is mainly for Mental Health Services and catered for CoE related costs.

A downward trend of 8.5 percent on **Goods and Services** from 2018/19 to 2021/22 and an average of negative growth of 1.3 percent from 2018/19 to 2024/25 financial year. **Goods and Services** grows by 17.7 percent in 2022/23, negative growth of 0.8 percent in 2023/24 and positive growth of 3.8 percent in 2024/25 financial year. The significant increase is due to the allocation for Mental Health Services allocation and COVID-19 activities.

An upward expenditure trends of 80.8 percent on **Payment for Capital Assets** from 2018/19 to 2021/22 as a result of funds allocated for the acquisition of various medical equipment. **CAPEX decreases** by an alarming growth of 86.3 percent in 2022/23, a further decline of 95.5 percent in 2023/24 and increases by minimum of 4.9 percent in 2024/25 financial year. Substantial

decline is mainly as a result of once off allocation for COVID-19 to acquire medical and allied equipment.

### Service Delivery Measure

Programme 4: Provincial Hospital Services		Estimated Annual Targets		
		2022/23	2023/24	2024/25
4.1	Average Length of Stay (Regional hospitals)	<6 days	<6 days	<6 days
4.2	Inpatient Bed Utilisation Rate (Regional hospitals)	75%	75%	75%
4.3	Expenditure per PDE (Regional hospitals)	R3200.00	R3200.00	R3200.00
4.4	Complaint Resolution within 25 working days rate	95%	95%	95%
4.5	Complaints Resolution within 25 working days rate (Specialised hospitals)	95%	95%	95%
4.6	Number of Districts with functional Mental Health review board meetings	5	5	5

### Programme 5: Central Hospital Services

**Programme purpose:** To provide tertiary health services and creates a platform for the training of health workers. Programme objectives include, rendering of highly specialised health care services; Provisioning of a platform for the training of health workers; and Serving as specialist referral centres for regional hospitals.

#### Policy objectives

- Implementing the National Health System Priorities; the National Health, and Pharmacy Acts and national policies on conditional grants and hospital revitalisation programme
- Review and implement the Service Transformation Plan; and
- Modernising Tertiary Services.

Tables 7.7 (a) and 7.7 (b) below provide payments and estimates per sub-programme and economic classification over the seven-year period.

Table 7.7(a): Summary of payments and estimates by sub-programme: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Central Hospital	1 798 983	2 018 364	1 998 220	1 753 009	2 225 195	2 225 195	1 938 421	2 008 655	2 073 551
2. Ntsg	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>1 798 983</b>	<b>2 018 364</b>	<b>1 998 220</b>	<b>1 753 009</b>	<b>2 225 195</b>	<b>2 225 195</b>	<b>1 938 421</b>	<b>2 008 655</b>	<b>2 073 551</b>

Table 7.7(b): Summary of payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 766 756</b>	<b>1 981 817</b>	<b>1 948 402</b>	<b>1 640 159</b>	<b>2 083 730</b>	<b>2 083 730</b>	<b>1 851 981</b>	<b>1 958 889</b>	<b>2 003 395</b>
Compensation of employees	1 381 161	1 479 204	1 481 333	1 260 602	1 600 202	1 600 202	1 461 396	1 431 430	1 450 137
Goods and services	385 595	502 613	467 069	379 557	483 528	483 528	390 585	527 459	553 258
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>5 714</b>	<b>7 747</b>	<b>8 992</b>	<b>813</b>	<b>12 213</b>	<b>12 213</b>	<b>923</b>	<b>1 003</b>	<b>1 051</b>
Provinces and municipalities	39	57	27	50	50	50	33	65	68
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 675	7 690	8 965	763	12 163	12 163	890	938	983
<b>Payments for capital assets</b>	<b>26 513</b>	<b>28 800</b>	<b>40 826</b>	<b>112 037</b>	<b>129 252</b>	<b>129 252</b>	<b>85 517</b>	<b>48 763</b>	<b>69 105</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	26 513	28 800	40 826	112 037	129 252	129 252	85 517	48 763	69 105
Heritage Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 798 983</b>	<b>2 018 364</b>	<b>1 998 220</b>	<b>1 753 009</b>	<b>2 225 195</b>	<b>2 225 195</b>	<b>1 938 421</b>	<b>2 008 655</b>	<b>2 073 551</b>

Programme 5: Central Hospital Services increases by 10.6 percent in 2022/23 and averagely by 5.8 percent over the MTEF period. Negative growth of 0.9 percent is noticeably from 2018/19 to 2021/22 financial year and minimum growth of 2.4 percent over seven-year period. Included in the programme is an allocation of National Tertiary Services Grant (NTSG) which increases 6.1 percent in 2022/23 financial year and grows by 1.5 percent over the MTEF period and Oncology Services Component which is under Comprehensive HIV/AIDS Grant.

**Compensation of Employees** reflects a downward trend of 3.0 percent from 2018/19 to 2021/22 financial year due to reduction of Medical Specialists. CoE grows by 15.9 percent in 2022/23, negative growth of 2.1 percent in 2023/24 and a slight increase of 1.3 percent in 2024/25 financial year. Significant growth is mainly to appoint Medical Specialist, translation of Medical Registrars to Medical Specialists positions and cater for other CoE related costs. The

Downward trend of 0.5 percent on **Goods and Services** from 2018/19 to 2021/22 financial year. **Goods and Services** grows by minimum growth of 2.9 percent in 2022/23 financial year and an average of 13.4 percent over the MTEF period. These funds allocated will assist the department

to continue with provision of tertiary services at Pietersburg and Mankweng Hospitals. Included in the allocation is funding for COVID-19 activities.

**Payments for Capital Assets** reflects an upward trend of 61.7 percent from 2018/19 to 2021/22 financial year for acquisition of Medical Equipment (i.e. CT scan for Polokwane Hospital). CAPEX declines by 23.7 percent and 43.0 percent in 2022/23 and 2023/24 respectively, positive growth of 41.7 percent in 2024.25 financial year. The reduction is mainly as a result that funds have been reprioritized (Academic Complex which has been discontinued) to fund the budget pressures on Goods and Services (i.e. non-negotiables and key accounts).

### Service Delivery Measures

Programme 5: Central Hospital Services		Estimated Annual Targets		
		2022/23	2023/24	2024/25
5.1	Average Length of Stay (Tertiary Hospitals)	<8days	<8days	<8days
5.2	Inpatient Bed Utilisation Rate (Tertiary Hospitals)	75%	75%	75%
5.3	Expenditure per PDE (Tertiary Hospitals)	R4800.00	R4800.00	R4800.00
5.4	Complaint Resolution within 25 working days rate	95%	95%	95%

### Programme 6: Health Science and Training

**Programme purpose:** To provide training and development opportunities for actual and potential employees of the Department of Health.

#### Programme objectives

- Training nurses at undergraduate and post- basic level; as well as rescue and ambulance personnel;
- Providing bursaries for health science training programmes at undergraduate and post graduate levels; and
- Providing primary health care related and other skills development training.

Tables 7.8 (a) and 7.8 (b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven-year period per sub-programme.

**Table 7.8(a): Summary of payments and estimates by sub-programme: Programme 6: Health Sciences And Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Nursing Training Colleges	235 350	196 875	174 573	201 850	207 947	207 947	220 650	206 763	216 686
2. Ems: Training Colleges	4 957	3 873	3 452	4 867	4 770	4 770	5 101	4 870	5 104
3. Bursaries	159 736	133 307	129 471	198 713	198 713	198 713	196 306	203 126	192 876
4. Primary Health Care Training	5 582	-	-	-	-	-	-	-	-
5. Other Training	141 921	152 009	237 119	245 550	261 736	261 736	388 660	391 279	381 407
<b>Total payments and estimates</b>	<b>547 546</b>	<b>486 064</b>	<b>544 615</b>	<b>650 980</b>	<b>673 166</b>	<b>673 166</b>	<b>810 717</b>	<b>806 038</b>	<b>796 073</b>

**Table 7.8 (b): Summary of payments and estimates by economic classification: Programme 6: Health Sciences And Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>385 344</b>	<b>360 063</b>	<b>415 584</b>	<b>460 990</b>	<b>479 361</b>	<b>479 361</b>	<b>630 945</b>	<b>617 624</b>	<b>618 616</b>
Compensation of employees	350 273	338 858	400 887	428 518	444 289	444 289	590 589	579 842	578 888
Goods and services	35 071	21 205	14 697	32 472	35 072	35 072	40 356	37 782	39 728
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>154 725</b>	<b>125 952</b>	<b>126 965</b>	<b>188 666</b>	<b>192 066</b>	<b>192 066</b>	<b>178 384</b>	<b>188 414</b>	<b>177 457</b>
Provinces and municipalities	-	124	127	80	80	80	130	135	141
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	154 725	125 828	126 838	188 586	191 986	191 986	178 254	188 279	177 316
<b>Payments for capital assets</b>	<b>7 477</b>	<b>49</b>	<b>2 066</b>	<b>1 324</b>	<b>1 739</b>	<b>1 739</b>	<b>1 388</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 477	49	2 066	1 324	1 739	1 739	1 388	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>547 546</b>	<b>486 064</b>	<b>544 615</b>	<b>650 980</b>	<b>673 166</b>	<b>673 166</b>	<b>810 717</b>	<b>806 038</b>	<b>796 073</b>

An upward trend of 5.9 percent from 2018/19 to 2022/23 financial year as a result of funding for Cuban Doctor Programme and Limpopo Medical School. Programme 6: Health Science and Training grows by 24.5 percent in 2022/23 and an average growth of 6.9 percent over the MTEF period. Significant growth in 2022/23 financial year is mainly as a results of increased allocation for Statutory Human Resource component for Medical Interns intake. Included in the allocation is Health Profession Training and Development grant (Statutory Human Resources component and Training & Development component) increases by 61.8 in 2022/23 financial year and further grows averagely by 15.4 percent over the MTEF period.

Increased spending averagely of 7.0 percent from 2018/19 to 2021/22 financial year, which catered the officials including the benefits and other related costs.

**Compensation of Employees** has increases by 37.8 percent in 2022/23 and negative growth of 1.8 percent and 0.2 percent for 2023/24 and 2023/24 financial years respectively. Significant



growth in 2022/23 financial year is mainly due to the appointment of Medical Registrars and to cater for the CoE related costs for the current staff.

**Goods and Services** grows by significant growth of 24.3 percent, decline by 6.4 percent and positive growth of 5.2 percent in 2022/23, 2023/24 and 2024/25 financial years respectively. The significant growth is to cater the operations of training colleges and travelling costs for students on the Cuban Doctor Programme (including 18 months programme) and acquisition of minor assets. The item has decreased by 2.5 percent from 2018/19 to 2021/22 financial year.

**Transfers and Subsidies** decreases by 5.4 percent in 2022/23, positive growth of 5.6 percent in 2023/24 and negative growth of 5.8 percent in 2024/25 financial year. The decline is mainly as a result of number of students that are completing from Cuban Doctors programme and inland students (bursaries offered) over the MTEF period. The number of students are reducing year-on-year and the Department is not offering new bursaries. The item has increased by 6.8 percent from 2018/19 to 2021/22 financial year mainly to fund for the Cuban Doctor Programme and Limpopo Medical School.

### Service Delivery Measures

Programme 6: Health Science and Training		Estimated Annual Targets		
		2022/23	2023/24	2024/25
6.1	Number of Bursaries awarded for first year nursing students	160	-	-
6.2	Number learners studying for bachelor of health science in emergency care	5	5	5
6.3	Number of basic ambulance assistants upgraded to ambulance emergency assistants	72	72	72

### Programme 7: Health Care Support Services

**Programme purpose:** *To render support services as required by the Department to realise its aim and incorporating all aspects of rehabilitation.*

#### **Programme objectives**

- Rendering pharmaceuticals, including managing the supply of pharmaceuticals and medical sundries to hospitals, community health centers and clinics; and
- Providing support services including rehabilitation services and specialized orthotic and prosthetic services as well as forensic and medico legal services.

Tables 7.9 (a) and 7.9 (b) below provide summary of payments and estimates per sub-programme and economic classification over the seven-year period.

**Table 7.9(a) : Summary of payments and estimates by sub-programme: Programme 7: Health Care Support Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
1. Forensic Pathology Services	38 916	40 755	40 507	41 051	51 051	51 051	50 729	44 279	46 404
2. Orthotic & Prosthetic Services	8 258	5 790	5 167	8 849	4 849	4 849	6 273	9 680	10 145
3. Medical Trading Account	91 594	95 953	540 515	657 698	532 931	532 931	317 597	87 127	91 308
<b>Total payments and estimates</b>	<b>138 768</b>	<b>142 498</b>	<b>586 189</b>	<b>707 598</b>	<b>588 831</b>	<b>588 831</b>	<b>374 599</b>	<b>141 086</b>	<b>147 857</b>

**Table 7.9(b): Summary of payments and estimates by economic classification: Programme 7: Health Care Support Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>138 544</b>	<b>141 780</b>	<b>585 864</b>	<b>706 269</b>	<b>587 502</b>	<b>587 502</b>	<b>373 206</b>	<b>140 659</b>	<b>147 410</b>
Compensation of employees	94 108	96 625	100 671	97 346	97 346	97 346	100 821	95 367	99 945
Goods and services	44 436	45 155	485 193	608 923	490 156	490 156	272 385	45 292	47 465
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>52</b>	<b>190</b>	<b>169</b>	<b>279</b>	<b>429</b>	<b>429</b>	<b>293</b>	<b>305</b>	<b>319</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	52	190	169	279	429	429	293	305	319
<b>Payments for capital assets</b>	<b>172</b>	<b>528</b>	<b>156</b>	<b>1 050</b>	<b>900</b>	<b>900</b>	<b>1 100</b>	<b>122</b>	<b>128</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	172	528	156	1 050	900	900	1 100	122	128
Heritage Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>138 768</b>	<b>142 498</b>	<b>586 189</b>	<b>707 598</b>	<b>588 831</b>	<b>588 831</b>	<b>374 599</b>	<b>141 086</b>	<b>147 857</b>

Expenditure patterns for the programme has increased averagely by 72.1 percent from 2018/19 to 2022/23 financial year as a result of the COVID-19 Personal Protective Equipment (PPE) which was allocated under the departmental depot. Programme 7: Health Care Support Services declines by 47.1 percent and 62.3 percent in 2022/23 and 2023/24 financial year. The reduction is as a result of earmarked funds allocated for COVID-19 in 2021/22 financial year.

**Compensation of Employees** expenditure increased averagely by 1.1 percent from 2018/19 to 2022/23 financial year as a result of minimum salary increment implemented. Personnel allocation increases by 3.6 percent in 2022/23, negative growth of 5.4 percent in 2023/24 and increases in by 4.8 percent in 2024/25 financial year. The allocation will cater the current headcount and includes the pay progression.

The expenditure has grown by 139.3 percent from 2018/19 to 2021/22 financial year as a result of funds allocated for acquisition of Personal Protective Equipment (PPE) for COVID-19. **Goods and**

**Services** decreases by 55.3 percent and further reduction of 83.4 percent in 2022/23 and 2023/24 financial years respectively. The reduction is mainly as a result of reduction of budget for Personnel Protective Equipment (PPE) however funds are still allocated for COVID-19. The department will continue to distribute chronic medication through Central Chronic Medication Dispensary and Distribution (CCMDD).

**Payments for Capital Assets** reflects a growth of 4.8 percent in 2022/23 and an average negative growth of 50.4 percent over the MTEF period. The allocation caters for the acquisition of forensic services equipment. The allocation has grown by 82.8 percent from 2018/19 to 2021/22 financial year as a result of acquisition of forensic and depot equipment.

### Service Delivery Measures

Programme 7: Health Care Support Services		Estimated Annual Targets		
		2022/23	2023/24	2024/25
7.1	Availability of essential medicines at :			
	Depot	70% (230/328)	70% (230/328)	70% (230/328)
	Hospitals	90% (266/295)	90% (266/295)	90% (266/295)
	PHC	90 % (153/170)	90 % (153/170)	90 % (153/170)

### Programme 8: Health Facilities Management

**Programme purpose:** To provide planning, equipping new facilities/assets, and upgrading, rehabilitation and maintenance of hospitals, clinics and other facilities.

#### Programme objectives

- Providing new facilities for community health centres, clinics, community, provincial, specialised and tertiary hospitals; Upgrading community health centres, clinics, community, provincial, specialised and academic hospitals; and maintaining community health centres, clinics, community, specialised and academic hospitals.

Tables 7.10 (a) and 7.10 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 7.10(a) : Summary of payments and estimates by sub-programme: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Community Health Facilities	647 420	699 211	869 374	819 794	911 292	911 292	624 860	571 288	600 780
2. District Hospital Services	41	61 423	48 874	192 786	142 786	142 786	74 673	93 443	97 928
3. Provincial Hospital Services	1 724	25 138	21 722	148 610	138 610	138 610	43 540	28 857	30 243
4. Tertiary Hospital	170	21 812	45 319	198 314	68 314	68 314	15 220	28 484	29 851
5. Other Facilities	-	121	935	1 250	151 250	151 250	1 672	911	955
<b>Total payments and estimates</b>	<b>649 355</b>	<b>807 705</b>	<b>986 224</b>	<b>1 360 754</b>	<b>1 412 252</b>	<b>1 412 252</b>	<b>759 965</b>	<b>722 983</b>	<b>759 757</b>

Table 7.10(b): Summary of payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>331 568</b>	<b>471 884</b>	<b>609 531</b>	<b>850 517</b>	<b>1 104 972</b>	<b>1 104 972</b>	<b>320 637</b>	<b>403 279</b>	<b>440 377</b>
Compensation of employees	10 028	8 152	7 521	16 000	11 000	11 000	18 000	19 000	19 000
Goods and services	321 540	463 732	602 010	834 517	1 093 972	1 093 972	302 637	384 279	421 377
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>317 787</b>	<b>335 821</b>	<b>376 693</b>	<b>510 237</b>	<b>307 280</b>	<b>307 280</b>	<b>439 328</b>	<b>319 704</b>	<b>319 380</b>
Buildings and other fixed structures	294 133	240 763	336 531	500 261	261 993	261 993	429 128	307 182	306 858
Machinery and equipment	23 654	95 058	40 162	9 976	45 287	45 287	10 200	12 522	12 522
Heritage Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>649 355</b>	<b>807 705</b>	<b>986 224</b>	<b>1 360 754</b>	<b>1 412 252</b>	<b>1 412 252</b>	<b>759 965</b>	<b>722 983</b>	<b>759 757</b>

Programme 8: Health Facilities Management has increased by an average of 28.0 percent from 2018/19 to 2021/22 financial year. The programme decreases by 44.2 percent in 2022/23, further decline of 4.9 percent in 2023/24 and positive growth of 5.1 percent in 2024/25 financial year. Significant decline is as a result of Health Facility Revitalization Grant which is decreasing by 20.6 percent in 2022/23 financial year and further decline of 9.0 percent over the MTEF period.

**Compensation of Employees** had increased averagely by 16.9 percent from 2018/19 to 2021/22 financial year. CoE grows by significant growth of 12.5 percent and 5.6 percent in 2022/23 and 2023/24 financial year respectively, with an average growth of 5.9 percent over the MTEF period. The growth will mainly cater for the appointment of experts in Infrastructure and pay progression.

**Goods and Services** has increased significantly by 37.4 percent from 2018/19 to 2021/22 financial year which was utilised for maintenance of infrastructure and non-infrastructure projects. Goods and Services decline substantially by 63.7 percent in 2022/23 and average negative growth of 20.4 percent over the MTEF period. Reduction on the allocation is as a result of the decline in the allocation of Health Facility Revitalization Grant and reprioritisation of funds to Machinery and Equipment within the grant. Included in this item is COVID-19 allocation for maintenance related issues.

**Payment for Capital Assets** decreases by 13.9 percent, 27.2 percent and 0.1 percent in 2022/23, 2023/24 and 2024/25 financial years respectively. The negative growth is due to decline in the allocation for Health Facility Revitalization Grant. The item has averagely grown by 17.1 percent from 2018/19 to 2021/22 financial year and an average growth of 0.1 percent over the seven-year period.

### Service Delivery Measures

Programme 8: Health Facilities Management		Estimated Annual Targets		
		2022/23	2023/24	2024/25
8.1	Number of health facilities that have undergone major and minor refurbishment in NHI Pilot District	5	4	4
8.2	Number of health facilities that have undergone major and minor refurbishment outside NHI Pilot District (excluding facilities in NHI Pilot District)	16	16	16
8.3	Number of projects completed	9	10	10

### Other programme information

#### Personnel numbers and costs

Tables 7.11 reflects personnel numbers and costs over the seven-year period.

Table 7.11 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 - 7	23 479	4 331 985	32 204	4 706 776	32 233	6 155 014	20 334	652	20 986	7 813 354	32 328	8 465 246	32 328	8 465 167	32 328	8 664 178	15,5%	3,5%	51,0%
8 - 10	7 346	7 068 302	7 196	7 063 605	7 311	6 072 211	7 495	26	7 521	5 710 024	7 766	5 724 052	7 766	5 651 224	7 766	5 721 723	1,1%	0,1%	34,9%
11 - 12	2 747	2 699 106	2 593	2 760 742	2 752	2 619 984	1 942	696	2 638	2 159 499	2 703	2 161 164	2 703	1 991 907	2 703	2 021 178	0,8%	-2,2%	12,6%
13 - 16	78	97 671	78	127 814	79	117 219	75	-	75	89 575	84	366 537	84	315 102	84	303 434	3,8%	50,2%	1,4%
Other	1	1 980	1	389 279	1	1 980	-	1	1	1 980	1	1 978	1	1 978	1	1 978	-	-0,0%	0,0%
<b>Total</b>	<b>33 651</b>	<b>14 199 044</b>	<b>42 072</b>	<b>15 048 215</b>	<b>42 376</b>	<b>14 966 409</b>	<b>29 846</b>	<b>1 375</b>	<b>31 221</b>	<b>15 774 432</b>	<b>42 882</b>	<b>16 718 977</b>	<b>42 882</b>	<b>16 425 378</b>	<b>42 882</b>	<b>16 712 491</b>	<b>11,2%</b>	<b>1,9%</b>	<b>100,0%</b>
<b>Programme</b>																			
1. Administration	557	253 423	415	250 040	440	240 293	359	19	378	244 102	404	261 138	404	232 382	404	243 536	2,2%	-0,1%	1,5%
2. District Health Services	23 477	9 247 012	32 114	9 918 877	32 518	9 722 830	21 114	750	21 864	10 343 857	33 187	11 106 416	33 187	10 841 256	33 187	11 002 089	14,9%	2,1%	65,8%
3. Emergency Medical Services	1 971	658 086	1 970	715 598	1 955	722 423	1 908	-	1 908	733 693	1 954	763 478	1 954	773 131	1 954	808 262	0,8%	3,3%	4,7%
4. Provincial Hospital Services	3 981	2 204 953	3 958	2 240 861	3 891	2 290 451	3 436	293	3 729	2 297 464	3 875	2 415 162	3 875	2 450 993	3 875	2 508 655	1,3%	3,0%	14,8%
5. Central Hospital Services	2 881	1 381 161	2 838	1 479 204	2 960	1 481 333	2 598	311	2 909	1 600 202	3 023	1 461 396	3 023	1 431 430	3 023	1 450 137	1,3%	-3,2%	9,2%
6. Health Sciences And Training	624	350 273	615	338 858	447	400 887	271	1	272	444 289	274	590 589	274	579 842	274	578 888	0,2%	9,2%	3,3%
7. Health Care Support Services	141	94 108	143	96 625	138	100 671	133	-	133	97 846	138	100 821	138	95 367	138	99 945	1,2%	0,7%	0,6%
8. Health Facilities Management	18	10 028	18	8 152	26	7 521	26	-	26	11 000	26	18 000	26	19 000	26	19 000	-	20,0%	0,1%
Direct charges	1	-	1	-	1	-	1	1	2	1 980	1	1 978	1	1 978	1	1 978	-20,6%	-0,0%	0,0%
<b>Total</b>	<b>33 651</b>	<b>14 199 044</b>	<b>42 072</b>	<b>15 048 215</b>	<b>42 376</b>	<b>14 966 409</b>	<b>29 846</b>	<b>1 375</b>	<b>31 221</b>	<b>15 774 432</b>	<b>42 882</b>	<b>16 718 977</b>	<b>42 882</b>	<b>16 425 378</b>	<b>42 882</b>	<b>16 712 491</b>	<b>11,2%</b>	<b>1,9%</b>	<b>100,0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	8 746	2 954 641	8 655	3 215 238	9 794	3 213 652	8 139	751	8 890	3 457 372	9 794	3 270 787	9 794	3 517 470	9 794	3 567 109	3,3%	1,0%	21,6%
Professional Nurses, Staff Nurses and Nursing Assistants	18 306	7 481 752	17 894	7 457 262	16 912	6 566 712	15 306	311	15 617	6 940 485	17 299	7 794 290	17 299	7 258 067	17 299	7 217 728	3,5%	1,3%	43,8%
Legal Professionals	6	7 124	6	7 552	8	7 967	3	1	4	8 505	8	8 808	8	9 196	8	9 637	26,0%	4,3%	0,1%
Social Services Professions	42	23 050	49	24 433	45	25 777	42	-	42	27 695	45	29 029	45	29 754	45	31 182	2,3%	4,0%	0,2%
Engineering Professions and related occupations	3	7 048	4	7 470	6	7 882	255	-	255	8 616	6	8 715	6	9 098	6	9 535	-71,3%	3,4%	0,1%
Medical and related professionals	4 510	2 691 449	4 255	2 836 025	4 406	3 576 865	4 352	293	4 645	3 675 689	4 406	3 854 367	4 406	3 935 785	4 406	4 067 052	-1,7%	3,4%	23,9%
Therapeutic, Diagnostic and other related Allied Health Professionals	1 870	922 099	1 854	994 342	1 850	1 091 231	1 749	19	1 768	1 153 549	1 850	1 226 339	1 850	1 116 177	1 850	1 234 043	1,5%	2,3%	7,2%
Others such as interns, EPWP, learnerships, etc	168	111 881	9 355	505 893	9 355	476 323	-	-	-	502 521	9 474	526 642	9 474	549 831	9 474	576 205	-	4,7%	3,3%
<b>Total</b>	<b>33 651</b>	<b>14 199 044</b>	<b>42 072</b>	<b>15 048 215</b>	<b>42 376</b>	<b>14 966 409</b>	<b>29 846</b>	<b>1 375</b>	<b>31 221</b>	<b>15 774 432</b>	<b>42 882</b>	<b>16 718 977</b>	<b>42 882</b>	<b>16 425 378</b>	<b>42 882</b>	<b>16 712 491</b>	<b>11,2%</b>	<b>1,9%</b>	<b>100,0%</b>

Departmental personnel numbers have increased by 8 421 in 2019/20, increased by 304 in 2020/21 and decreases by 11 156 in 2021/22 financial year. The personnel numbers will increase by 11 661 in 2022/23 financial year mainly as a result of the Medical Officers and interns to be appointed and other positions critical vacant positions.

Department will continuously appoint students in January each year and some who have completed in July for training as a statutory mandatory by Health Profession Council of South Africa (HPCSA) and other relevant bodies.

## Training

### Information on training

Tables 7.12 provides summary of payments and information on training per programme over the seven-year period.

Table 7.12 : Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	33 651	42 072	42 376	31 221	31 221	31 221	42 882	42 882	42 882
Number of personnel trained	5 889	4 712	3 769	3 769	3 769	5 700	5 984	5 984	5 984
of which									
Male	1 797	1 438	1 150	1 150	1 150	1 048	1 100	1 100	1 100
Female	4 092	3 274	2 619	2 619	2 619	4 652	4 884	4 884	4 884
Number of training opportunities	3 935	3 553	3 748	3 748	3 748	29	30	30	30
of which									
Tertiary	3 826	3 444	3 633	3 633	3 633	4	4	4	4
Workshops	36	33	35	35	35	23	24	24	24
Seminars	73	76	80	80	80	2	2	2	2
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	7	-	-	-	-	-	-	-	-
Number of interns appointed	50	50	55	55	55	55	765	765	765
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	213	223	235	235	235	105	110	110	110
<b>Payments on training by programme</b>									
1. Administration	177	56	1 021	-	100	100	-	-	-
2. District Health Services	2 017	2 609	1 120	17 948	6 308	6 308	180	226	237
3. Emergency Medical Services	-	-	-	-	-	-	-	-	-
4. Provincial Hospital Services	-	-	-	-	-	-	-	-	-
5. Central Hospital Services	-	-	-	-	-	-	-	-	-
6. Health Sciences And Training	547 546	486 064	544 615	650 980	673 166	673 166	810 717	806 038	796 073
7. Health Care Support Services	-	-	-	-	-	-	-	-	-
8. Health Facilities Management	237	-	-	75	75	75	100	-	-
<b>Total payments on training</b>	<b>549 977</b>	<b>488 729</b>	<b>546 756</b>	<b>669 003</b>	<b>679 649</b>	<b>679 649</b>	<b>810 997</b>	<b>806 264</b>	<b>796 310</b>

The table above indicates the training budget and the number of officials to be trained. Included in the table is Programme 6: Health Sciences and Training which aims to provide training needs of Health Professionals (interns, community services and Medical Registrars). The training allocation increases by 21.2 percent in 2022/23 financial year and an average growth of 6.0 percent over the MTEF period. The significant growth is mainly allocated to cater for the Medical interns' intake in July 2022 and January 2023. Department is required by the Skills Development Act to allocate at least 1.0 percent of the departmental annual wage bill for staff training on Human Resource Development.

The training costs include the costs of staff (lecturers) and other operating costs in Programme 6: Health Sciences and Training. Training is provided and bursaries are awarded for development of existing Health Professionals. The department has several training programmes aimed at developing and retaining skills of Health Professionals. These includes training at nursing colleges, Cuban Doctors' programme, emergency medical rescue and ambulance personnel, Primary Health Care as well as registrar training programmes in respect of Medical Specialist training. Programme 6: Health Science and Training is allocated highest in terms of training costs which include the operational costs and stipend for student nurse.

# **Annexures to Vote 07:**

## **Health**



Table 7.13: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<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>	<b>186 400</b>	<b>176 953</b>	<b>136 994</b>	<b>195 841</b>	<b>169 431</b>	<b>169 431</b>	<b>177 975</b>	<b>185 805</b>	<b>194 723</b>
Sales of goods and services produced by department (excluding capital assets)	185 589	176 125	136 265	194 897	168 666	168 666	177 171	184 966	193 844
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	5 576	6 999	5 434	5 416	5 706	5 706	5 994	6 257	6 558
Other sales	180 013	169 126	130 831	189 481	162 960	162 960	171 177	178 709	187 286
Of which									
Health patient fees	116 621	105 270	66 226	115 659	98 538	98 538	103 507	108 061	113 248
Other (Specify)	47 631	47 228	48 701	53 005	48 701	48 701	51 157	53 408	55 971
Other (Specify)	1 449	1 499	1 941	2 788	2 130	2 130	2 237	2 336	2 448
Other (Specify)	12 432	13 164	13 336	14 890	12 930	12 930	13 582	14 180	14 860
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	811	828	729	944	765	765	804	839	879
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>983</b>	<b>453</b>	<b>222</b>	-	<b>65</b>	<b>68</b>	-	-	-
Interest	983	453	222	-	65	68	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>12 531</b>	<b>7 828</b>	<b>8 043</b>	<b>4 696</b>	<b>7 020</b>	<b>4 696</b>	<b>4 933</b>	<b>5 150</b>	<b>5 397</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	12 531	7 828	8 043	4 696	7 020	4 696	4 933	5 150	5 397
<b>Transactions in financial assets and liabilities</b>	<b>19 784</b>	<b>22 612</b>	<b>16 981</b>	<b>22 376</b>	<b>17 851</b>	<b>17 830</b>	<b>18 729</b>	<b>19 553</b>	<b>20 492</b>
<b>Total departmental receipts</b>	<b>219 698</b>	<b>207 846</b>	<b>162 240</b>	<b>222 913</b>	<b>194 367</b>	<b>192 025</b>	<b>201 637</b>	<b>210 508</b>	<b>220 612</b>

Table 7.14(a): Payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>18 723 404</b>	<b>20 215 880</b>	<b>20 960 648</b>	<b>20 745 182</b>	<b>22 203 480</b>	<b>22 203 480</b>	<b>21 554 107</b>	<b>21 710 715</b>	<b>22 232 038</b>
Compensation of employees	14 199 044	15 048 215	14 966 409	15 289 877	15 774 432	15 774 432	16 718 977	16 425 378	16 712 491
Salaries and wages	12 439 919	13 176 449	13 024 941	13 581 718	13 851 370	13 843 999	14 761 475	14 497 511	14 704 808
Social contributions	1 759 125	1 871 766	1 941 468	1 708 159	1 923 062	1 930 433	1 957 502	1 927 867	2 007 683
Goods and services	4 524 360	5 167 665	5 994 239	5 455 305	6 429 048	6 429 048	4 835 130	5 285 337	5 519 547
Administrative fees	1 082	452	1 689	122	122	144	233	144	145
Advertising	1 910	1 396	1 467	2 638	6 458	6 458	7 176	1 176	1 176
Minor assets	15 430	14 680	31 354	17 744	35 773	36 124	20 637	12 932	13 461
Audit cost: External	14 662	17 630	17 050	17 247	17 247	17 247	17 075	18 870	19 776
Catering: Departmental activities	5 125	2 794	722	-	4 704	5 121	2 060	1 867	2 490
Communication (G&S)	77 440	68 731	76 632	75 430	65 823	69 526	87 480	84 396	104 041
Computer services	102 572	124 243	139 887	133 966	124 626	124 626	143 396	152 453	159 771
Consultants and professional services: Business and advisory services	39 437	50 408	102 747	126 997	80 744	83 447	90 823	86 500	88 917
Laboratory services	467 200	599 348	526 439	319 246	532 254	532 182	405 529	482 733	511 347
Legal services	-	-	16 580	-	-	-	-	-	-
Contractors	276 420	292 820	152 412	319 182	276 627	281 595	122 219	113 196	118 549
Agency and support / outsourced services	99 007	184 900	165 224	114 624	111 246	113 303	120 996	147 355	140 808
Entertainment	-	-	-	-	136	136	-	-	-
Fleet services (including government motor transport)	189 151	161 251	149 892	114 682	114 682	109 454	121 272	161 501	169 120
Inventory: Clothing material and accessories	3 459	10 649	11 134	4 770	4 318	7 198	6 456	3 820	3 954
Inventory: Food and food supplies	120 875	138 154	137 649	130 225	114 355	115 766	138 734	145 881	149 010
Inventory: Chemicals, fuel, oil, gas, wood and coal	4 250	15 197	13 705	9 932	16 989	18 057	12 304	11 670	12 015
Inventory: Materials and supplies	-	-	-	-	16 918	16 918	2 950	2 950	2 950
Inventory: Medical supplies	366 667	556 166	1 197 121	1 017 840	1 000 854	997 936	732 298	514 481	560 505
Inventory: Medicine	1 641 213	1 583 319	1 660 617	1 502 299	1 693 072	1 690 018	1 499 518	1 721 362	1 808 551
Inventory: Other supplies	19 131	20 597	39 966	13 742	15 417	18 317	21 507	17 577	18 420
Consumable supplies	114 637	110 576	136 755	93 696	200 884	198 062	142 506	156 550	164 194
Consumable: Stationery, printing and office supplies	37 548	35 276	41 868	46 028	40 150	40 366	62 290	63 537	65 575
Operating leases	15 450	12 896	11 628	11 945	11 285	13 278	11 415	20 379	21 356
Property payments	828 059	1 091 996	1 255 580	1 237 032	1 562 220	1 550 631	895 751	1 183 381	1 196 060
Transport provided: Departmental activity	2 469	3 301	3 387	2 701	2 491	2 938	2 290	2 881	3 019
Travel and subsistence	62 665	51 445	21 359	44 192	45 070	45 671	55 504	45 413	45 935
Training and development	5 238	3 104	2 146	23 144	11 654	11 595	5 647	5 593	5 862
Operating payments	9 705	10 479	75 501	69 890	317 895	317 895	99 995	120 843	126 626
Venues and facilities	3 517	3 936	3 651	5 991	4 934	4 939	7 068	5 896	5 914
Rental and hiring	41	1 921	77	-	100	100	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>567 118</b>	<b>307 421</b>	<b>342 760</b>	<b>254 441</b>	<b>390 659</b>	<b>390 659</b>	<b>299 967</b>	<b>324 560</b>	<b>290 139</b>
Provinces and municipalities	16 064	1 848	1 509	1 331	1 631	1 631	1 688	1 829	1 917
Provinces	1 005	1 848	1 509	1 331	1 631	1 631	1 688	1 829	1 917
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1 005	1 848	1 509	1 331	1 631	1 631	1 688	1 829	1 917
Municipalities	15 059	-	-	-	-	-	-	-	-
Municipalities	15 059	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7 046	83 572	79 233	17 639	68 139	68 139	18 486	19 299	20 225
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	7 046	83 572	79 233	17 639	68 139	68 139	18 486	19 299	20 225
Non-profit institutions	314 802	-	-	-	-	-	-	-	-
Households	229 206	222 001	262 018	235 471	320 889	320 889	279 793	303 432	267 997
Social benefits	77 003	97 046	135 784	47 120	132 538	132 538	101 786	115 410	90 950
Other transfers to households	152 203	124 955	126 234	188 351	188 351	188 351	178 007	188 022	177 047
<b>Payments for capital assets</b>	<b>425 592</b>	<b>483 745</b>	<b>726 277</b>	<b>973 311</b>	<b>886 162</b>	<b>886 162</b>	<b>871 515</b>	<b>612 072</b>	<b>641 807</b>
Buildings and other fixed structures	294 487	257 995	353 729	615 365	282 725	282 725	543 528	407 182	406 858
Buildings	294 487	257 995	353 729	615 365	282 725	282 725	543 528	407 182	406 858
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	131 105	225 750	372 548	357 946	603 437	603 437	327 987	204 890	234 949
Transport equipment	50 074	25 364	78 868	45 457	72 414	72 414	83 832	42 564	47 204
Other machinery and equipment	81 031	200 386	293 680	312 489	531 023	531 023	244 155	162 326	187 745
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>4 074</b>	<b>4 229</b>	<b>692</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>19 720 188</b>	<b>21 011 275</b>	<b>22 030 377</b>	<b>21 972 934</b>	<b>23 480 301</b>	<b>23 480 301</b>	<b>22 725 589</b>	<b>22 647 347</b>	<b>23 163 984</b>

Table 7.14(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>300 529</b>	<b>288 823</b>	<b>275 208</b>	<b>288 689</b>	<b>290 089</b>	<b>290 089</b>	<b>294 143</b>	<b>273 272</b>	<b>286 389</b>
Compensation of employees	253 423	250 040	240 293	246 581	246 581	246 581	261 138	232 382	243 536
Salaries and wages	224 236	220 274	210 485	214 228	214 228	214 228	226 081	196 526	205 972
Social contributions	29 187	29 766	29 808	32 353	32 353	32 353	35 057	35 856	37 564
Goods and services	47 106	38 783	34 915	42 108	43 508	43 508	33 005	40 890	42 853
Administrative fees	168	12	1 610	-	-	-	-	-	-
Advertising	1 261	952	66	-	-	-	-	-	-
Minor assets	235	110	-	-	10	10	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	983	837	554	-	150	150	-	-	-
Communication (G&S)	11 787	6 425	6 505	13 211	7 509	7 509	7 445	9 254	9 698
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	152	510	47	-	700	700	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1	-	-	-	150	150	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	100	-	77	223	-	-	134	244	256
Inventory: Clothing material and accessories	4	91	30	-	-	-	30	-	-
Inventory: Food and food supplies	61	-	-	-	15	15	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-1	-	-1	-	-	-	-	-	-
Inventory: Other supplies	340	347	12	-	100	100	15	-	-
Consumable supplies	449	568	1 021	572	572	572	1 009	625	655
Consumable: Stationery, printing and office supplies	1 025	608	579	2 307	2 307	2 307	768	924	968
Operating leases	4 339	2 128	4 012	2 290	3 690	3 690	2 618	4 288	4 494
Property payments	10 065	13 495	10 234	15 784	17 184	17 184	13 042	18 201	19 075
Travel and subsistence	9 409	6 350	3 925	-	3 500	3 500	2 900	-	-
Training and development	177	56	1 021	-	100	100	-	-	-
Operating payments	6 153	5 631	4 625	6 721	6 521	6 521	5 044	7 354	7 707
Venues and facilities	398	663	598	1 000	1 000	1 000	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 920</b>	<b>6 093</b>	<b>1 170</b>	<b>367</b>	<b>2 967</b>	<b>2 967</b>	<b>1 590</b>	<b>1 601</b>	<b>1 677</b>
Provinces and municipalities	57	57	33	28	28	28	35	30	31
Provinces	57	57	33	28	28	28	35	30	31
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	57	57	33	28	28	28	35	30	31
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 863	6 036	1 137	339	2 939	2 939	1 555	1 571	1 646
Social benefits	2 863	6 036	1 137	339	2 939	2 939	1 555	1 571	1 646
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>577</b>	<b>1 019</b>	<b>614</b>	<b>2 442</b>	<b>2 442</b>	<b>2 442</b>	<b>463</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	577	1 019	614	2 442	2 442	2 442	463	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	577	1 019	614	2 442	2 442	2 442	463	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>4 229</b>	<b>692</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>304 026</b>	<b>300 164</b>	<b>277 684</b>	<b>291 498</b>	<b>295 498</b>	<b>295 498</b>	<b>296 196</b>	<b>274 873</b>	<b>288 066</b>

Table 7.14(c): Payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
<b>Current payments</b>	<b>12 480 023</b>	<b>13 560 448</b>	<b>13 674 258</b>	<b>13 374 235</b>	<b>14 131 986</b>	<b>14 131 986</b>	<b>14 455 554</b>	<b>14 638 771</b>	<b>14 944 551</b>
Compensation of employees	9 247 012	9 918 877	9 722 830	10 226 673	10 343 857	10 343 857	11 108 393	10 843 233	11 002 089
Salaries and wages	8 081 519	8 676 672	8 441 586	9 128 476	9 106 038	9 106 038	9 920 613	9 650 419	9 764 497
Social contributions	1 165 493	1 242 205	1 281 244	1 098 197	1 237 819	1 237 819	1 187 780	1 192 814	1 237 592
Goods and services	3 233 011	3 641 571	3 951 428	3 147 562	3 788 129	3 788 129	3 347 161	3 795 538	3 942 462
Administrative fees	274	95	57	-	-	-	100	-	-
Advertising	649	427	1 401	2 538	6 358	6 358	7 076	1 076	1 076
Minor assets	7 450	5 383	29 242	12 242	26 006	26 006	16 880	9 262	9 665
Audit cost: External	14 662	17 630	17 050	17 247	17 247	17 247	17 075	18 870	19 776
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 535	1 772	146	-	4 554	4 554	2 060	1 854	2 476
Communication (G&S)	44 525	42 131	52 201	41 668	41 538	41 538	60 098	54 067	72 256
Computer services	102 572	122 224	137 568	133 966	123 966	123 966	143 396	152 453	159 771
Consultants and professional services: Business and advisory services	5 231	6 419	34 872	6 005	12 702	12 702	7 736	7 070	7 409
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	379 006	559 006	485 984	299 076	465 579	465 579	350 943	414 546	439 887
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	16 580	-	-	-	-	-	-
Contractors	39 275	54 981	9 007	1 618	1 537	1 537	5 896	1 696	1 696
Agency and support / outsourced services	81 978	162 587	154 856	80 364	74 914	74 914	87 617	93 176	84 267
Entertainment	-	-	-	-	136	136	-	-	-
Fleet services (including government motor transport)	155 267	130 235	105 079	62 471	64 394	64 394	76 063	106 457	111 373
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 081	2 406	4 933	1 694	2 632	2 632	3 302	1 053	1 054
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	71 907	76 042	76 584	70 651	54 866	54 866	74 650	75 935	78 707
Inventory: Chemicals, fuel, oil, gas, wood and coal	3 247	10 487	11 328	8 415	14 672	14 672	8 934	8 139	8 315
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	16 918	16 918	2 950	2 950	2 950
Inventory: Medical supplies	162 832	281 648	451 961	328 470	322 768	322 768	321 873	317 988	354 351
Inventory: Medicine	1 446 825	1 391 153	1 491 975	1 334 098	1 488 571	1 488 571	1 335 632	1 538 199	1 616 597
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	10 024	9 617	30 551	6 954	8 779	8 779	11 388	7 609	7 974
Consumable supplies	63 230	58 833	73 195	45 396	125 976	125 976	82 239	85 548	89 654
Consumable: Stationery, printing and office supplies	26 355	21 052	28 939	28 984	22 206	22 206	46 032	46 188	47 396
Operating leases	5 477	4 607	3 463	4 134	4 334	4 334	5 174	6 402	6 708
Property payments	556 978	638 048	645 681	539 289	683 888	683 888	542 166	692 282	660 946
Transport provided: Departmental activity	1 511	1 670	1 590	861	861	861	902	942	987
Travel and subsistence	40 635	32 122	13 234	36 895	33 493	33 493	37 658	34 229	34 239
Training and development	2 017	2 609	1 120	17 948	6 308	6 308	180	226	237
Operating payments	2 419	3 816	70 193	61 787	159 192	159 192	92 472	111 953	117 309
Venues and facilities	3 012	2 650	2 638	4 791	3 734	3 734	6 668	5 368	5 386
Rental and hiring	37	1 921	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>391 833</b>	<b>150 438</b>	<b>190 376</b>	<b>62 710</b>	<b>163 538</b>	<b>163 538</b>	<b>103 485</b>	<b>117 670</b>	<b>93 320</b>
Provinces and municipalities	15 920	950	992	629	929	929	910	993	1 042
Provinces	861	950	992	629	929	929	910	993	1 042
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	861	950	992	629	929	929	910	993	1 042
Municipalities	15 059	-	-	-	-	-	-	-	-
Municipalities	15 059	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7 046	83 572	79 233	17 639	68 139	68 139	18 486	19 299	20 225
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	7 046	83 572	79 233	17 639	68 139	68 139	18 486	19 299	20 225
Non-profit institutions	314 802	-	-	-	-	-	-	-	-
Households	54 065	65 916	110 151	44 442	94 470	94 470	84 089	97 378	72 053
Social benefits	54 064	65 916	110 151	44 442	94 470	94 470	84 089	97 378	72 053
Other transfers to households	1	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>37 278</b>	<b>90 939</b>	<b>252 585</b>	<b>288 376</b>	<b>386 704</b>	<b>386 704</b>	<b>305 202</b>	<b>206 554</b>	<b>214 492</b>
Buildings and other fixed structures	354	16 232	16 703	115 104	20 732	20 732	114 400	100 000	100 000
Buildings	354	16 232	16 703	115 104	20 732	20 732	114 400	100 000	100 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	36 924	74 707	235 882	173 272	365 972	365 972	190 802	106 554	114 492
Transport equipment	19 726	10 613	42 137	15 510	42 467	42 467	52 448	9 799	12 866
Other machinery and equipment	17 198	64 094	193 745	157 762	323 505	323 505	138 354	96 755	101 626
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>4 074</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>12 913 208</b>	<b>13 801 825</b>	<b>14 117 219</b>	<b>13 725 321</b>	<b>14 682 228</b>	<b>14 682 228</b>	<b>14 864 241</b>	<b>14 962 995</b>	<b>15 252 363</b>

Table 7.14(d): Payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>736 174</b>	<b>796 791</b>	<b>806 772</b>	<b>853 171</b>	<b>811 571</b>	<b>811 571</b>	<b>870 425</b>	<b>888 123</b>	<b>930 754</b>
Compensation of employees	658 086	715 598	722 423	733 693	733 693	733 693	763 478	773 131	810 241
Salaries and wages	562 750	610 435	612 022	642 221	620 221	620 221	669 469	659 042	690 676
Social contributions	95 336	105 163	110 401	91 472	113 472	113 472	94 009	114 089	119 565
Goods and services	78 088	81 193	84 349	119 478	77 878	77 878	106 947	114 992	120 513
Administrative fees	-	-	-	-	-	-	-	-	-
Minor assets	569	1 820	-	372	122	122	390	407	427
Catering: Departmental activities	4	24	-	-	-	-	-	-	-
Communication (G&S)	8 233	7 226	6 503	6 613	6 613	6 613	6 930	6 935	7 268
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	2 160	4 869	4 589	40 000	-	1 994	20 000	20 860	21 799
Contractors	468	-	250	-	-	-	250	-	-
Agency and support / outsourced services	14 879	7 307	2 356	4 052	3 952	5 838	8 902	8 017	8 402
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	31 581	30 836	44 731	45 755	45 755	40 527	44 095	53 843	56 489
Inventory: Clothing material and accessories	-	6 619	3 467	-	150	1 312	500	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	1	-	-	-	1	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	2	-	-	69	169	9	72	75	79
Inventory: Medical supplies	783	2 306	2 601	2 124	2 124	2 100	4 159	792	830
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	61	221	328	-	350	220	-	-	-
Consumable supplies	3 063	547	393	917	917	917	961	1 003	1 051
Consumable: Stationery, printing and office supplies	1 827	3 234	1 542	1 956	1 356	1 572	2 050	1 640	1 719
Operating leases	-	-	6	187	67	141	196	205	215
Property payments	13 967	15 809	17 095	17 060	15 810	15 980	18 051	20 807	21 806
Travel and subsistence	316	284	459	-	320	359	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	175	90	29	373	173	173	391	408	428
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>641</b>	<b>2 016</b>	<b>939</b>	<b>724</b>	<b>2 324</b>	<b>2 324</b>	<b>758</b>	<b>791</b>	<b>829</b>
Provinces and municipalities	-	578	250	444	444	444	465	485	508
Provinces	-	578	250	444	444	444	465	485	508
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	578	250	444	444	444	465	485	508
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	641	1 438	689	280	1 880	1 880	293	306	321
Social benefits	641	1 438	689	280	1 880	1 880	293	306	321
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>31 291</b>	<b>18 989</b>	<b>47 956</b>	<b>31 286</b>	<b>31 286</b>	<b>31 286</b>	<b>34 883</b>	<b>36 765</b>	<b>38 530</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	31 291	18 989	47 956	31 286	31 286	31 286	34 883	36 765	38 530
Transport equipment	30 348	14 751	36 731	29 947	29 947	29 947	31 384	32 765	34 338
Other machinery and equipment	943	4 238	11 225	1 339	1 339	1 339	3 499	4 000	4 192
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>768 106</b>	<b>817 796</b>	<b>855 667</b>	<b>885 181</b>	<b>845 181</b>	<b>845 181</b>	<b>906 066</b>	<b>925 679</b>	<b>970 113</b>

Table 7.14(e): Payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>2 584 466</b>	<b>2 614 274</b>	<b>2 645 029</b>	<b>2 571 152</b>	<b>2 714 269</b>	<b>2 714 269</b>	<b>2 757 216</b>	<b>2 790 098</b>	<b>2 860 546</b>
Compensation of employees	2 204 953	2 240 861	2 290 451	2 280 464	2 297 464	2 297 464	2 415 162	2 450 993	2 508 655
Salaries and wages	1 934 558	1 957 727	1 989 236	2 011 682	1 988 682	1 988 682	2 105 367	2 133 842	2 176 281
Social contributions	270 395	283 134	301 215	268 782	308 782	308 782	309 795	317 151	332 374
Goods and services	379 513	373 413	354 578	290 688	416 805	416 805	342 054	339 105	351 891
Administrative fees	65	42	4	22	22	22	23	24	25
Advertising	-	17	-	-	-	-	-	-	-
Minor assets	764	1 721	858	1 192	792	1 111	899	1 458	1 528
Catering: Departmental activities	7	100	-	-	-	2	-	-	-
Communication (G&S)	7 122	7 051	6 275	7 647	5 087	7 559	6 614	7 419	7 775
Computer services	-	-	-	-	660	660	-	-	-
Consultants and professional services: Business and advisory services	3	5	234	-	-	-	-	-	-
Laboratory services	47 517	5 035	9 505	-	23 300	23 300	15 572	17 021	17 838
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	371	741	-	100	100	-	-	-
Agency and support / outsourced services	72	223	67	620	6 437	6 437	2 650	3 276	3 194
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 890	131	5	4 299	3 099	3 099	65	74	77
Inventory: Clothing material and accessories	502	163	544	1 201	901	1 229	659	802	841
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	35 040	42 566	39 357	42 571	42 471	43 881	43 065	44 127	43 245
Inventory: Chemicals, fuel, oil, gas, wood and coal	847	4 087	1 789	55	855	2 083	1 938	1 996	2 091
Inventory: Medical supplies	71 219	97 932	97 430	36 102	71 002	71 782	75 816	64 770	67 628
Inventory: Medicine	100 714	85 784	76 624	64 800	88 800	85 746	73 455	58 424	61 228
Inventory: Other supplies	5 042	4 729	4 591	2 267	2 767	3 547	5 016	5 230	5 481
Consumable supplies	25 858	24 206	28 397	22 033	35 333	29 175	29 130	30 313	31 768
Consumable: Stationery, printing and office supplies	4 013	4 722	3 952	3 540	5 040	5 040	3 710	3 840	4 024
Operating leases	562	476	259	1 462	762	1 494	332	1 574	1 650
Property payments	74 853	91 352	80 604	102 367	128 267	128 401	82 586	98 177	102 890
Transport provided: Departmental activity	570	634	1 170	471	471	918	253	504	528
Travel and subsistence	2 429	1 646	1 886	-	200	780	-	-	-
Training and development	19	-	-	-	-	-	-	-	-
Operating payments	401	417	286	39	439	439	271	76	80
Venues and facilities	-	3	-	-	-	-	-	-	-
Rental and hiring	4	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>11 233</b>	<b>14 985</b>	<b>14 149</b>	<b>882</b>	<b>17 122</b>	<b>17 122</b>	<b>14 534</b>	<b>14 776</b>	<b>15 486</b>
Provinces and municipalities	48	82	80	100	100	100	115	121	127
Provinces	48	82	80	100	100	100	115	121	127
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	48	82	80	100	100	100	115	121	127
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11 185	14 903	14 069	782	17 022	17 022	14 419	14 655	15 359
Social benefits	11 176	14 903	14 069	782	17 022	17 022	14 419	14 655	15 359
Other transfers to households	9	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>4 497</b>	<b>7 600</b>	<b>5 381</b>	<b>26 559</b>	<b>26 559</b>	<b>26 559</b>	<b>3 634</b>	<b>164</b>	<b>172</b>
Buildings and other fixed structures	-	1 000	495	-	-	-	-	-	-
Buildings	-	1 000	495	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 497	6 600	4 886	26 559	26 559	26 559	3 634	164	172
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 497	6 600	4 886	26 559	26 559	26 559	3 634	164	172
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 600 196</b>	<b>2 636 859</b>	<b>2 664 559</b>	<b>2 598 593</b>	<b>2 757 950</b>	<b>2 757 950</b>	<b>2 775 384</b>	<b>2 805 038</b>	<b>2 876 204</b>

Table 7.14(f): Payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 766 756</b>	<b>1 981 817</b>	<b>1 948 402</b>	<b>1 640 159</b>	<b>2 083 730</b>	<b>2 083 730</b>	<b>1 851 981</b>	<b>1 958 889</b>	<b>2 003 395</b>
Compensation of employees	1 381 161	1 479 204	1 481 333	1 260 602	1 600 202	1 600 202	1 461 396	1 431 430	1 450 137
Salaries and wages	1 225 523	1 312 852	1 309 355	1 101 199	1 419 199	1 419 199	1 197 279	1 226 506	1 235 377
Social contributions	155 638	166 352	171 978	159 403	181 003	181 003	264 117	204 924	214 760
Goods and services	385 595	502 613	467 069	379 557	483 528	483 528	390 585	527 459	553 258
Administrative fees	56	100	7	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	887	2 660	966	2 628	7 518	7 518	1 201	573	601
Catering: Departmental activities	100	25	19	-	-	277	-	13	14
Communication (G&S)	4 524	4 835	4 108	4 885	3 685	4 916	4 920	5 220	5 471
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	709	-	-	-
Laboratory services	40 677	35 307	30 950	20 170	33 375	33 375	33 014	51 166	53 622
Legal services	-	-	-	-	-	-	-	-	-
Contractors	53 053	61 115	14 668	20 797	11 552	11 552	21 712	35 122	36 808
Agency and support / outsourced services	1 538	14 623	7 905	29 500	25 735	25 735	21 785	42 794	44 849
Fleet services (including government motor transport)	17	-	-	905	905	905	915	883	925
Inventory: Clothing material and accessories	812	1 363	2 046	1 833	533	1 923	1 921	1 921	2 013
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	13 867	19 390	21 708	17 003	17 003	17 003	21 019	25 819	27 058
Inventory: Chemicals, fuel, oil, gas, wood and coal	155	562	554	732	732	732	667	767	804
Inventory: Medical supplies	107 882	164 873	196 450	100 912	170 925	166 833	103 209	120 787	127 065
Inventory: Medicine	93 751	106 382	92 018	103 401	115 701	115 701	90 431	124 739	130 726
Inventory: Other supplies	2 824	4 853	3 457	4 343	2 343	4 532	4 551	4 551	4 769
Consumable supplies	20 764	24 821	28 270	20 149	33 122	27 874	24 907	34 275	35 920
Consumable: Stationery, printing and office supplies	2 815	4 451	3 355	3 466	3 466	3 466	4 680	4 680	4 905
Operating leases	3 393	5 143	3 325	1 987	487	1 718	1 320	5 889	6 172
Property payments	37 955	50 510	56 044	46 203	55 203	57 431	53 533	67 473	70 712
Transport provided: Departmental activity	93	569	348	500	350	350	524	524	549
Travel and subsistence	251	827	474	-	100	185	126	113	118
Training and development	-	-	-	-	50	50	-	-	-
Operating payments	181	204	320	143	643	643	150	150	157
Rental and hiring	-	-	77	-	100	100	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>5 714</b>	<b>7 747</b>	<b>8 992</b>	<b>813</b>	<b>12 213</b>	<b>12 213</b>	<b>923</b>	<b>1 003</b>	<b>1 051</b>
Provinces and municipalities	39	57	27	50	50	50	33	65	68
Provinces	39	57	27	50	50	50	33	65	68
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	39	57	27	50	50	50	33	65	68
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 675	7 690	8 965	763	12 163	12 163	890	938	983
Social benefits	5 675	7 690	8 965	763	12 163	12 163	890	938	983
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>26 513</b>	<b>28 800</b>	<b>40 826</b>	<b>112 037</b>	<b>129 252</b>	<b>129 252</b>	<b>85 517</b>	<b>48 763</b>	<b>69 105</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	26 513	28 800	40 826	112 037	129 252	129 252	85 517	48 763	69 105
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	26 513	28 800	40 826	112 037	129 252	129 252	85 517	48 763	69 105
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 798 983</b>	<b>2 018 364</b>	<b>1 998 220</b>	<b>1 753 009</b>	<b>2 225 195</b>	<b>2 225 195</b>	<b>1 938 421</b>	<b>2 008 655</b>	<b>2 073 551</b>

Table 7.14(g): Payments and estimates by economic classification: Programme 6: Health Sciences And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>385 344</b>	<b>360 063</b>	<b>415 584</b>	<b>460 990</b>	<b>479 361</b>	<b>479 361</b>	<b>630 945</b>	<b>617 624</b>	<b>618 616</b>
Compensation of employees	350 273	338 858	400 887	428 518	444 289	444 289	590 589	579 842	578 888
Salaries and wages	321 184	308 399	369 240	385 035	410 925	403 554	542 083	535 179	532 081
Social contributions	29 089	30 459	31 647	43 483	33 364	40 735	48 506	44 663	46 807
Goods and services	35 071	21 205	14 697	32 472	35 072	35 072	40 356	37 782	39 728
Administrative fees	499	155	-	-	-	3	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	1 059	95	-	152	152	184	159	164	172
Catering: Departmental activities	482	34	-	-	-	9	-	-	-
Communication (G&S)	710	631	638	601	601	601	630	658	690
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	296	49	-	1 029	529	529	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	6	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	9 965	-	458	271	271	271	284	296	310
Inventory: Other supplies	42	7	94	-	-	18	300	-	-
Consumable supplies	736	457	551	2 711	3 111	3 535	2 721	2 747	3 011
Consumable: Stationery, printing and office supplies	1 025	342	3 179	5 036	5 036	5 036	4 477	5 492	5 756
Operating leases	302	128	52	1 006	1 006	962	854	1 100	1 152
Property payments	8 179	9 035	8 845	9 752	12 352	12 126	10 204	10 757	11 273
Transport provided: Departmental activity	-	6	-	-	-	-	-	-	-
Travel and subsistence	8 619	9 349	599	6 027	6 127	5 965	13 757	10 363	10 861
Training and development	2 788	439	5	5 121	5 121	5 062	5 367	5 367	5 625
Operating payments	355	223	48	766	766	766	1 603	838	878
Venues and facilities	8	255	228	-	-	5	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>154 725</b>	<b>125 952</b>	<b>126 965</b>	<b>188 666</b>	<b>192 066</b>	<b>192 066</b>	<b>178 384</b>	<b>188 414</b>	<b>177 457</b>
Provinces and municipalities	-	124	127	80	80	80	130	135	141
Provinces	-	124	127	80	80	80	130	135	141
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	124	127	80	80	80	130	135	141
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	154 725	125 828	126 838	188 586	191 986	191 986	178 254	188 279	177 316
Social benefits	2 532	873	604	235	3 635	3 635	247	257	269
Other transfers to households	152 193	124 955	126 234	188 351	188 351	188 351	178 007	188 022	177 047
<b>Payments for capital assets</b>	<b>7 477</b>	<b>49</b>	<b>2 066</b>	<b>1 324</b>	<b>1 739</b>	<b>1 739</b>	<b>1 388</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 477	49	2 066	1 324	1 739	1 739	1 388	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	7 477	49	2 066	1 324	1 739	1 739	1 388	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>547 546</b>	<b>486 064</b>	<b>544 615</b>	<b>650 980</b>	<b>673 166</b>	<b>673 166</b>	<b>810 717</b>	<b>806 038</b>	<b>796 073</b>



Table 7.14(h): Payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>138 544</b>	<b>141 780</b>	<b>585 864</b>	<b>706 269</b>	<b>587 502</b>	<b>587 502</b>	<b>373 206</b>	<b>140 659</b>	<b>147 410</b>
Compensation of employees	94 108	96 625	100 671	97 346	97 346	97 346	100 821	95 367	99 945
Salaries and wages	81 124	82 772	86 282	84 397	82 597	82 597	86 833	81 796	85 723
Social contributions	12 984	13 853	14 389	12 949	14 749	14 749	13 988	13 571	14 222
Goods and services	44 436	45 155	485 193	608 923	490 156	490 156	272 385	45 292	47 465
Administrative fees	20	48	11	-	-	19	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	129	4	169	8	23	23	108	8	8
Catering: Departmental activities	14	-	-	-	-	29	-	-	-
Communication (G&S)	539	432	402	805	790	790	843	843	883
Computer services	-	2 019	2 319	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	24 096	25 977	27 453	47 792	34 142	34 142	28 222	23 733	24 872
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	10 000	9 928	6 000	-	-
Contractors	122	340	209	70	70	70	73	73	77
Agency and support / outsourced services	540	160	40	88	208	208	42	92	96
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	54	7	114	42	102	102	44	44	46
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	31	35	661	561	561	693	693	726
Inventory: Medical supplies	12 264	7 648	447 447	549 961	433 764	433 686	226 957	9 848	10 321
Inventory: Medicine	-77	-	-	-	-	-	-	-	-
Inventory: Other supplies	798	783	933	178	1 078	1 121	237	187	196
Consumable supplies	430	962	409	1 898	1 833	1 833	1 489	1 989	2 085
Consumable: Stationery, printing and office supplies	488	662	247	689	689	689	523	723	757
Operating leases	363	414	511	879	939	939	921	921	965
Property payments	3 797	4 337	3 888	4 757	4 762	4 762	4 985	4 985	5 224
Transport provided: Departmental activity	295	422	279	869	809	809	611	911	955
Travel and subsistence	444	483	540	165	225	284	373	178	187
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	21	98	-	61	161	161	64	64	67
Venues and facilities	99	328	187	-	-	-	200	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>52</b>	<b>190</b>	<b>169</b>	<b>279</b>	<b>429</b>	<b>429</b>	<b>293</b>	<b>305</b>	<b>319</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	52	190	169	279	429	429	293	305	319
Social benefits	52	190	169	279	429	429	293	305	319
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>172</b>	<b>528</b>	<b>156</b>	<b>1 050</b>	<b>900</b>	<b>900</b>	<b>1 100</b>	<b>122</b>	<b>128</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	172	528	156	1 050	900	900	1 100	122	128
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	172	528	156	1 050	900	900	1 100	122	128
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>138 768</b>	<b>142 498</b>	<b>586 189</b>	<b>707 598</b>	<b>588 831</b>	<b>588 831</b>	<b>374 599</b>	<b>141 086</b>	<b>147 857</b>

Table 7.14(i): Payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>331 568</b>	<b>471 884</b>	<b>609 531</b>	<b>850 517</b>	<b>1 104 972</b>	<b>1 104 972</b>	<b>320 637</b>	<b>403 279</b>	<b>440 377</b>
Compensation of employees	10 028	8 152	7 521	16 000	11 000	11 000	18 000	19 000	19 000
Salaries and wages	9 025	7 318	6 735	14 480	9 480	9 480	13 750	14 201	14 201
Social contributions	1 003	834	786	1 520	1 520	1 520	4 250	4 799	4 799
Goods and services	321 540	463 732	602 010	834 517	1 093 972	1 093 972	302 637	384 279	421 377
Administrative fees	-	-	-	100	100	100	110	120	120
Advertising	-	-	-	100	100	100	100	100	100
Minor assets	4 337	2 887	119	1 150	1 150	1 150	1 000	1 060	1 060
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	2	3	-	-	100	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	7 795	12 628	35 552	33 200	33 200	33 200	34 865	34 837	34 837
Contractors	183 501	176 013	127 537	296 697	263 218	268 186	94 288	76 305	79 968
Agency and support / outsourced services	-	-	-	-	-	171	-	-	-
Inventory: Food and food supplies	-	155	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	30	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	1 722	1 759	774	-	-	496	-	-	-
Inventory: Other supplies	-	40	-	-	-	-	-	-	-
Consumable supplies	107	182	4 519	20	20	8 180	50	50	50
Consumable: Stationery, printing and office supplies	-	205	75	50	50	50	50	50	50
Operating leases	1 014	-	-	-	-	-	-	-	-
Property payments	122 265	269 410	433 189	501 820	644 754	630 859	171 184	270 699	304 134
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	562	384	242	1 105	1 105	1 105	690	530	530
Training and development	237	-	-	75	75	75	100	-	-
Operating payments	-	-	-	-	150 000	150 000	-	-	-
Venues and facilities	-	37	-	200	200	200	200	528	528
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>317 787</b>	<b>335 821</b>	<b>376 693</b>	<b>510 237</b>	<b>307 280</b>	<b>307 280</b>	<b>439 328</b>	<b>319 704</b>	<b>319 380</b>
Buildings and other fixed structures	294 133	240 763	336 531	500 261	261 993	261 993	429 128	307 182	306 858
Buildings	294 133	240 763	336 531	500 261	261 993	261 993	429 128	307 182	306 858
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	23 654	95 058	40 162	9 976	45 287	45 287	10 200	12 522	12 522
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	23 654	95 058	40 162	9 976	45 287	45 287	10 200	12 522	12 522
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>649 355</b>	<b>807 705</b>	<b>986 224</b>	<b>1 360 754</b>	<b>1 412 252</b>	<b>1 412 252</b>	<b>759 965</b>	<b>722 983</b>	<b>759 757</b>

Table 7.15(a): Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>2 072 662</b>	<b>2 921 194</b>	<b>3 248 106</b>	<b>3 437 728</b>	<b>3 542 344</b>	<b>3 522 973</b>	<b>2 827 398</b>	<b>2 891 817</b>	<b>2 976 280</b>
Compensation of employees	587 484	1 176 864	1 212 837	1 342 635	1 380 093	1 380 093	1 121 885	1 097 269	1 075 574
Salaries and wages	533 788	1 112 461	1 139 432	1 229 431	1 297 668	1 297 668	1 027 653	1 002 488	980 793
Social contributions	53 696	64 403	73 405	113 204	82 425	82 425	94 232	94 781	94 781
Goods and services	1 485 178	1 744 330	2 035 269	2 095 093	2 162 251	2 142 880	1 705 513	1 794 548	1 900 706
Administrative fees	14	6	-	100	100	100	110	120	120
Advertising	121	332	-5 416	1 129	5 907	5 907	100	100	100
Minor assets	4 136	4 818	19 827	4 941	22 570	17 680	1 436	1 525	1 525
Catering: Departmental activities	2 646	1 232	53	-	2 200	2 200	11	-	-
Communication (G&S)	32	-	10 006	4 048	19 656	19 656	5 334	6 000	6 000
Computer services	-	-	5 859	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	7 801	12 628	35 552	33 200	39 867	39 867	34 865	34 837	34 837
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	267 332	530 918	466 516	319 246	418 886	418 281	337 379	367 370	377 370
Contractors	249 948	144 828	20 762	25 415	77 610	86 855	17 200	26 817	26 817
Agency and support / outsourced services	1 538	108 283	102 864	29 213	25 448	29 213	50 880	53 503	55 642
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	3 249	2 793	3 884	2 354	2 354	-	-	-
Inventory: Clothing material and accessories	-	819	1 384	1 679	2 047	2 047	-	-	-
Inventory: Food and food supplies	14 025	7 940	10 821	16 560	11 560	11 560	18 193	18 193	18 193
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	3 959	-	5 064	6 566	6 566	-	-	-
Inventory: Learner and teacher support material	-	-	7 201	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	2 950	2 950	2 950
Inventory: Medical supplies	145 424	185 856	368 495	361 137	287 197	261 184	318 434	282 565	315 565
Inventory: Medicine	634 165	530 514	655 626	829 197	720 448	724 148	760 726	771 413	814 854
Consumable supplies	3 330	2 082	6 284	289	7 372	1 399	255	113	113
Consumable: Stationery, printing and office supplies	5 092	1 794	4 044	19 642	7 936	7 936	20 235	20 235	20 235
Operating leases	3 061	3 690	2 766	3 347	1 847	3 247	1 200	3 403	3 403
Property payments	120 496	172 553	310 616	387 296	466 230	466 230	103 673	172 854	190 432
Transport provided: Departmental activity	-	-	4 542	-	-	-	-	-	-
Travel and subsistence	20 940	23 352	1 359	30 700	26 284	26 284	27 231	27 022	27 022
Training and development	2 127	2 605	697	14 015	6 075	6 075	100	0	-
Operating payments	61	427	-	-	317	317	-	-	-
Venues and facilities	2 882	2 445	2 618	4 991	3 774	3 774	5 200	5 528	5 528
Rental and hiring	7	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 158</b>	<b>2 025</b>	<b>3 299</b>	<b>2 265</b>	<b>2 693</b>	<b>2 693</b>	<b>2 266</b>	<b>2 274</b>	<b>2 274</b>
Provinces and municipalities	0	-	-	-	-	-	-	-	-
Provinces	0	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	0	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 158	2 025	3 299	2 265	2 693	2 693	2 266	2 274	2 274
Social benefits	1 158	2 025	3 299	2 265	2 693	2 693	2 266	2 274	2 274
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>351 061</b>	<b>372 337</b>	<b>423 749</b>	<b>552 793</b>	<b>661 162</b>	<b>661 162</b>	<b>679 929</b>	<b>480 867</b>	<b>500 885</b>
Buildings and other fixed structures	294 488	240 762	260 720	421 365	252 725	252 725	529 128	407 182	406 858
Buildings	294 488	240 762	260 720	421 365	252 725	252 725	529 128	407 182	406 858
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	56 572	131 575	163 029	131 428	408 437	408 437	150 801	73 685	94 027
Transport equipment	-	9 254	37 157	9 510	36 467	36 467	2 220	2 300	2 300
Other machinery and equipment	56 572	122 321	125 872	121 918	371 970	371 970	148 581	71 385	91 727
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 424 881</b>	<b>3 295 556</b>	<b>3 675 154</b>	<b>3 992 786</b>	<b>4 206 199</b>	<b>4 186 828</b>	<b>3 509 593</b>	<b>3 374 958</b>	<b>3 479 439</b>

Table 7.15(b): Payments and estimates by economic classification: Comprehensive HIV/AIDS Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 256 974</b>	<b>1 926 034</b>	<b>2 140 241</b>	<b>2 235 711</b>	<b>2 167 060</b>	<b>2 167 060</b>	<b>1 764 104</b>	<b>1 810 394</b>	<b>1 896 835</b>
Compensation of employees	279 581	703 826	690 579	773 231	802 818	802 818	414 117	432 359	432 359
Salaries and wages	243 809	664 448	646 999	701 949	751 796	751 796	364 837	383 079	383 079
Social contributions	35 772	39 378	43 580	71 282	51 022	51 022	49 280	49 280	49 280
Goods and services	977 393	1 222 208	1 449 662	1 462 480	1 364 242	1 364 242	1 349 987	1 378 035	1 464 476
Administrative fees	14	6	-	-	-	-	-	-	-
Advertising	18	14	-	-	5 000	5 000	-	-	-
Minor assets	-	-	19 236	2 697	15 388	15 388	103	103	103
Catering: Departmental activities	2 520	1 192	25	-	2 150	2 150	-	-	-
Communication (G&S)	-	-	10 006	4 000	19 608	19 608	5 334	6 000	6 000
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	7	-	-	-	6 667	6 667	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	228 682	498 302	442 240	299 076	398 111	398 111	312 631	344 941	354 941
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	33 318	27 729	2 946	-	-	-	-	-	-
Agency and support / outsourced services	-	93 024	90 409	-	-	-	-	-	-
Inventory: Food and food supplies	14 025	7 940	10 821	16 560	11 560	11 560	18 193	18 193	18 193
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-7 201	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	7 201	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	2 950	2 950	2 950
Inventory: Medical supplies	59 438	57 629	233 510	276 193	176 040	176 040	206 449	190 170	223 170
Inventory: Medicine	612 000	514 199	629 465	804 457	699 787	699 787	752 726	764 078	807 519
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	641	369	366	-	360	360	-	-	-
Consumable: Stationery, printing and office supplies	5 043	1 682	3 151	18 771	7 393	7 393	20 185	20 185	20 185
Operating leases	-	-	-	100	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	4 370	-	-	-	-	-	-
Travel and subsistence	17 078	15 215	740	22 254	13 063	13 063	26 415	26 415	26 415
Training and development	1 891	2 605	664	13 940	6 000	6 000	0	0	-
Operating payments	-	27	-697	-	-	-	-	-	-
Venues and facilities	2 711	2 275	2 410	4 432	3 115	3 115	5 000	5 000	5 000
Rental and hiring	7	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>315 512</b>	<b>1 889</b>	<b>2 293</b>	<b>2 000</b>	<b>2 028</b>	<b>2 028</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>
Provinces and municipalities	0	-	-	-	-	-	-	-	-
Provinces	0	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	0	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	314 779	-	-	-	-	-	-	-	-
Households	733	1 889	2 293	2 000	2 028	2 028	2 000	2 000	2 000
Social benefits	733	1 889	2 293	2 000	2 028	2 028	2 000	2 000	2 000
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 212</b>	<b>-</b>	<b>73 808</b>	<b>152 125</b>	<b>292 180</b>	<b>292 180</b>	<b>169 258</b>	<b>112 400</b>	<b>112 400</b>
Buildings and other fixed structures	354	-	-	100 000	1 469	1 469	100 000	100 000	100 000
Buildings	354	-	-	100 000	1 469	1 469	100 000	100 000	100 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	857	-	73 808	52 125	290 711	290 711	69 258	12 400	12 400
Transport equipment	-	-	29 864	2 220	23 895	23 895	2 220	2 300	2 300
Other machinery and equipment	857	-	43 944	49 905	266 816	266 816	67 038	10 100	10 100
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 573 698</b>	<b>1 927 923</b>	<b>2 164 534</b>	<b>2 389 836</b>	<b>2 461 268</b>	<b>2 461 268</b>	<b>1 935 362</b>	<b>1 924 794</b>	<b>2 011 235</b>

Table 7.15(c) B.2: Payments and estimates by economic classification: National Health Insurance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Current payments</b>	-	32 070	31 805	31 952	31 952	31 952	63 490	68 900	71 039
Compensation of employees	-	93	19 994	22 239	22 239	22 239	25 395	31 649	31 649
Salaries and wages	-	93	19 994	22 239	22 239	22 239	25 395	31 649	31 649
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	31 977	11 811	9 713	9 713	9 713	38 095	37 251	39 390
Administrative fees	-	-	-	-	-	-	-	-	-
Laboratory services	-	2 466	-	-	-	-	-	-	-
Agency and support / outsourced services	-	699	4 557	9 713	9 713	9 713	38 095	32 249	34 388
Entertainment	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	28 812	7 082	-	-	-	-	5 002	5 002
Transport provided: Departmental activity	-	-	172	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	20 000	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	20 000	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	20 000	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	32 070	31 805	31 952	31 952	31 952	83 490	68 900	71 039

Table 7.15(d): Payments and estimates by economic classification: EPWP Social Sector

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Current payments</b>	-	37 295	28 284	36 891	36 891	36 891	33 847	-	-
Compensation of employees	-	37 295	28 281	36 891	36 591	36 591	33 847	-	-
Salaries and wages	-	36 660	28 281	35 932	35 632	35 632	33 847	-	-
Social contributions	-	635	-	959	959	959	-	-	-
Goods and services	-	-	3	-	300	300	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	3	-	50	50	-	-	-
Consumable supplies	-	-	-	-	250	250	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	26 946	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	26 946	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	26 946	37 295	28 284	36 891	36 891	36 891	33 847	-	-

Table 7.15(e): Payments and estimates by economic classification: EPWP Incentive

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>2 000</b>	<b>2 000</b>	<b>-</b>	<b>1 986</b>	<b>1 986</b>	<b>1 986</b>	<b>2 978</b>	<b>-</b>	<b>-</b>
Compensation of employees	2 000	2 000	-	1 844	1 844	1 844	2 978	-	-
Salaries and wages	2 000	2 000	-	1 844	1 844	1 844	2 978	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	142	142	142	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	142	142	142	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 000</b>	<b>2 000</b>	<b>-</b>	<b>1 986</b>	<b>1 986</b>	<b>1 986</b>	<b>2 978</b>	<b>-</b>	<b>-</b>

Table 7.15(f): Payments and estimates by economic classification: Human Papillomavirus Vaccine Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>27 471</b>	<b>19 719</b>	<b>14 640</b>	<b>27 313</b>	<b>32 468</b>	<b>32 468</b>	-	-	-
Compensation of employees	8 534	4 676	2 439	4 989	4 989	4 989	-	-	-
Salaries and wages	8 534	4 676	2 438	4 988	4 988	4 988	-	-	-
Social contributions	-	-	1	1	1	1	-	-	-
Goods and services	18 937	15 043	12 201	22 324	27 479	27 479	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	103	-	-	60	-	-	-	-	-
Minor assets	-	-	-	-	40	40	-	-	-
Catering: Departmental activities	81	-	23	-	-	-	-	-	-
Communication (G&S)	-	-	-	48	48	48	-	-	-
Fleet services (including government motor transport)	-	-	-	1 530	-	-	-	-	-
Inventory: Medical supplies	134	58	-	-	-	-	-	-	-
Inventory: Medicine	15 804	7 235	11 944	13 648	16 220	16 220	-	-	-
Consumable: Stationery, printing and office supplies	-	-	157	250	222	222	-	-	-
Travel and subsistence	2 644	7 256	-	6 618	10 679	10 679	-	-	-
Training and development	-	-	33	-	-	-	-	-	-
Operating payments	-	400	-	-	-	-	-	-	-
Venues and facilities	171	94	44	170	270	270	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>1 871</b>	<b>9 061</b>	<b>2 940</b>	<b>4 347</b>	<b>4 347</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 871	9 061	2 940	4 347	4 347	-	-	-
Transport equipment	-	-	3 191	2 940	4 347	4 347	-	-	-
Other machinery and equipment	-	1 871	5 870	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>27 471</b>	<b>21 590</b>	<b>23 701</b>	<b>30 253</b>	<b>36 815</b>	<b>36 815</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 7.15(g): Payments and estimates by economic classification: National Tertiary Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>346 027</b>	<b>396 417</b>	<b>389 167</b>	<b>390 994</b>	<b>409 965</b>	<b>390 594</b>	<b>429 442</b>	<b>403 926</b>	<b>403 926</b>
Compensation of employees	166 854	185 888	217 376	234 932	234 532	234 532	254 849	238 943	238 943
Salaries and wages	157 423	174 525	203 360	213 497	213 497	213 497	233 004	217 098	217 098
Social contributions	9 431	11 363	14 016	21 435	21 035	21 035	21 845	21 845	21 845
Goods and services	179 173	210 529	171 791	156 062	175 433	156 062	174 593	164 983	164 983
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	288	1 320	488	332	5 222	332	333	362	362
Catering: Departmental activities	-	-	-	-	-	-	11	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	38 650	30 150	24 276	20 170	20 775	20 170	24 748	22 429	22 429
Contractors	52 542	60 494	14 611	20 797	11 552	20 797	15 200	22 667	22 667
Agency and support / outsourced services	1 538	14 560	7 898	19 500	15 735	19 500	12 785	21 254	21 254
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	74 204	94 683	112 119	84 944	110 957	84 944	111 985	87 393	87 393
Inventory: Medicine	6 361	3 809	3 715	6 945	3 245	6 945	8 000	7 335	7 335
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 458	1 713	5 918	127	6 100	127	205	63	63
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	3 061	3 690	2 766	3 247	1 847	3 247	1 200	3 403	3 403
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10	110	-	-	-	-	126	77	77
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	61	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>315</b>	<b>136</b>	<b>1 006</b>	<b>265</b>	<b>665</b>	<b>665</b>	<b>266</b>	<b>274</b>	<b>274</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	315	136	1 006	265	665	665	266	274	274
Social benefits	315	136	1 006	265	665	665	266	274	274
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>25 515</b>	<b>27 890</b>	<b>36 265</b>	<b>62 037</b>	<b>59 252</b>	<b>59 252</b>	<b>51 343</b>	<b>48 763</b>	<b>69 105</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	25 515	27 890	36 265	62 037	59 252	59 252	51 343	48 763	69 105
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	25 515	27 890	36 265	62 037	59 252	59 252	51 343	48 763	69 105
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>371 857</b>	<b>424 443</b>	<b>426 438</b>	<b>453 296</b>	<b>469 882</b>	<b>450 511</b>	<b>481 051</b>	<b>452 963</b>	<b>473 305</b>



Table 7.15(i): Payments and estimates by economic classification: Human Resource Capacitation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Current payments</b>	-	74 547	74 547	80 990	96 761	96 761	221 457	232 377	204 264
Compensation of employees	-	74 547	74 547	80 990	96 761	96 761	221 457	232 377	204 264
Salaries and wages	-	70 693	73 463	77 590	96 761	96 761	217 908	228 828	200 715
Social contributions	-	3 854	1 084	3 400	-	-	3 549	3 549	3 549
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	74 547	74 547	80 990	96 761	96 761	221 457	232 377	204 264

Table 7.15(h): Payments and estimates by economic classification: Health Professions Training And Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Current payments</b>	132 385	147 158	155 115	149 330	149 330	149 330	151 242	142 941	149 359
Compensation of employees	120 487	147 158	155 115	149 330	149 330	149 330	151 242	142 941	149 359
Salaries and wages	112 997	138 819	141 177	134 723	141 442	141 442	135 934	127 633	134 051
Social contributions	7 490	8 339	13 938	14 607	7 888	7 888	15 308	15 308	15 308
Goods and services	11 898	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	757	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	45	-	-	-	-	-	-	-	-
Communication (G&S)	32	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	10 039	-	-	-	-	-	-	-	-
Consumable supplies	125	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	49	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	852	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	110	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	110	-	-	-	-	-	-	-	-
Social benefits	110	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	6 820	-	2 066	-	415	415	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 820	-	2 066	-	415	415	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 820	-	2 066	-	415	415	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	139 315	147 158	157 181	149 330	149 745	149 745	151 242	142 941	149 359

Table 7.15(j): Payments and estimates by economic classification: Malaria Control Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Current payments</b>	-	32 732	61 428	43 265	41 180	41 180	-	-	-
Compensation of employees	-	13 229	16 985	22 189	19 989	19 989	-	-	-
Salaries and wages	-	13 229	16 985	22 189	19 989	19 989	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	19 503	44 443	21 076	21 191	21 191	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	318	443	969	807	807	-	-	-
Minor assets	-	527	24	762	770	770	-	-	-
Catering: Departmental activities	-	38	-	-	-	-	-	-	-
Contractors	-	1 834	1 298	1 618	1 537	1 537	-	-	-
Fleet services (including government motor transport)	-	3 249	2 793	2 354	2 354	2 354	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	819	1 384	1 679	2 047	2 047	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	3 959	7 201	5 064	6 566	6 566	-	-	-
Inventory: Medical supplies	-	2 950	15 010	-	200	200	-	-	-
Inventory: Medicine	-	5 271	10 502	4 147	1 196	1 196	-	-	-
Consumable supplies	-	-	-	-	500	500	-	-	-
Consumable: Stationery, printing and office supplies	-	112	736	571	271	271	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	3 811	3 000	3 000	3 000	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	387	380	723	1 437	1 437	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	697	-	317	317	-	-	-
Venues and facilities	-	39	164	189	189	189	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	9 840	4 249	19 454	27 688	27 688	-	-	-
Buildings and other fixed structures	-	-	-	15 104	19 263	19 263	-	-	-
Buildings	-	-	-	15 104	19 263	19 263	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	9 840	4 249	4 350	8 425	8 425	-	-	-
Transport equipment	-	9 254	4 102	4 350	8 225	8 225	-	-	-
Other machinery and equipment	-	586	147	-	200	200	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	42 572	65 677	62 719	68 868	68 868	-	-	-

Table 7.15(k): Payments and estimates by economic classification: Hospital Facility Revitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>307 805</b>	<b>253 222</b>	<b>352 879</b>	<b>439 296</b>	<b>574 751</b>	<b>574 751</b>	<b>160 838</b>	<b>233 279</b>	<b>250 857</b>
Compensation of employees	10 028	8 152	7 521	16 000	11 000	11 000	18 000	19 000	19 000
Salaries and wages	9 025	7 318	6 735	14 480	9 480	9 480	13 750	14 201	14 201
Social contributions	1 003	834	786	1 520	1 520	1 520	4 250	4 799	4 799
Goods and services	297 777	245 070	345 358	423 296	563 751	563 751	142 838	214 279	231 857
Administrative fees	-	-	-	100	100	100	110	120	120
Advertising	-	-	-5 859	100	100	100	100	100	100
Minor assets	3 091	2 971	79	1 150	1 150	1 150	1 000	1 060	1 060
Catering: Departmental activities	-	2	2	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	5 859	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	7 794	12 628	35 552	33 200	33 200	33 200	34 865	34 837	34 837
Contractors	164 088	54 771	1 907	3 000	64 521	64 521	2 000	4 150	4 150
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	1 609	1 724	774	-	-	-	-	-	-
Consumable supplies	106	-	-	20	20	20	50	50	50
Consumable: Stationery, printing and office supplies	-	-	-	50	50	50	50	50	50
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	120 496	172 553	306 805	384 296	463 230	463 230	103 673	172 854	190 432
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	356	384	239	1 105	1 105	1 105	690	530	530
Training and development	236	-	-	75	75	75	100	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	37	-	200	200	200	200	528	528
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>317 514</b>	<b>332 736</b>	<b>298 300</b>	<b>316 237</b>	<b>277 280</b>	<b>277 280</b>	<b>439 328</b>	<b>319 704</b>	<b>319 380</b>
Buildings and other fixed structures	294 134	240 762	260 720	306 261	231 993	231 993	429 128	307 182	306 858
Buildings	294 134	240 762	260 720	306 261	231 993	231 993	429 128	307 182	306 858
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	23 380	91 974	37 580	9 976	45 287	45 287	10 200	12 522	12 522
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	23 380	91 974	37 580	9 976	45 287	45 287	10 200	12 522	12 522
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>625 319</b>	<b>585 958</b>	<b>651 179</b>	<b>755 533</b>	<b>852 031</b>	<b>852 031</b>	<b>600 166</b>	<b>552 983</b>	<b>570 237</b>

# Vote 08

## Transport and Community Safety

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*To be appropriated by Vote in 2022/23*

*Responsible MEC*

*Administrating department*

*Accounting Officer*

*R 2 365 562 000*

*MEC for Transport and Community Safety*

*Department of Transport and Community Safety*

*Head of Department Transport and Community Safety*

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### Overview

#### Vision

Quality transport services and infrastructure, safe and secured communities.

#### Mission

To provide safe, sustainable, integrated transport infrastructure and secured services for promotion of socio-economic development and intensify the fight against crime and corruption as well as ensure safety in communities through partnership with other law enforcement agencies.

#### Main services

The department renders the following main services:

- Provisioning of public transport and related infrastructure;
- Administration of all aspects relating to motor vehicle licensing and registration fees, law administration, accident data & statistics and overload control;
- Promoting investment in rural transport as a means to provide affordable and convenient access to markets, employment, economic activity and social services;
- Co-ordinating development of transport multi-purpose centres, inter-modal transport facilities and freight logistic services as part of an integrated transport service network;
- Advancing equity in the employment of youth and women in transport sectors by employing income generating and labour-intensive methodologies for all infrastructure projects;
- Developing and managing airports in the province;
- Ensure civilian oversight on the South African Police Service in the Province;

- Promote sound community-police relations (including the enhancement of community safety structures within the Province and establishing and promoting partnerships).
- Co-ordinating provincial government departmental initiatives related to the prevention of crime;
- Co-ordinating local government crime prevention initiatives in the Province;
- Co-ordinating community participation in crime prevention and policing initiatives;
- Raise public awareness and enhance public education on safety and security.

## **Legislative Mandates**

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

- The Constitution of the Republic of South Africa Act of 1996;
- The National Land Transition Act, Act No.22 of 2000;
- The Northern Province Interim Passenger Transport Act, Act No.4 of 1999;
- The Road Transportation Act, Act No.74 of 1977;
- The Administration and Adjudication of Road Traffic Offences Act, Act No 46 of 1998;
- The Road Traffic Management Corporation Act, Act No. 20 of 1999;
- The Road Traffic Act, Act No.29 of 1989;
- The National Road Traffic Act, Act No.93 of 1996;
- The Provincial Road Traffic Act;
- The Public Finance Management Act, Act No.1 of 1999;
- The Preferential Procurement Policy Framework Act;
- The South African Police Services Act no. 68 of 1995;
- The White Paper on Safety and Security, 1998;
- The National Crime Prevention Strategy (NCPS - 1996);
- The Public Service Act no 38 of 1999;
- The White Paper on Transformation, 1997;
- The Promotion of Administrative Justice Act no 3 of 2000 (Judicial Matters Amendment Act 42 of 2001);
- Civilian Secretariat for Police Service Act no 2 of 2011; and
- Independent Police Investigative Directorate Act no 1 of 2011.

## **Review of the current financial year (2021/22)**

The department has embarked on the redesign of subsidised networks to rationalize services in certain areas with a high concentration of subsidised services and to cover areas that are currently not benefitting from the subsidy system. The project aims to establish an integrated subsidy network, which is accessible and affordable and in line with the intended outcome and impact as described in the Strategic Plan.

There are 882 routes in the province subsidised bus transport through twenty-six (26) contracts. Subsidised operations on these routes are monitored to ensure that bus operators comply with their contractual obligations and they provide reliable services to commuters. The department is reducing road fatalities by 25 percent from 5 212 in 2018 to 3 909 in 2025. In order to realise the impact, the department implement 24/7 law enforcement shift system in critical routes and critical times.

Department is implementing the NDP priority outcome 2, 3 and 4, these are priorities to educate learners on road safety at tender age to minimize pedestrian accidents. Traffic services are extended to remote areas, and youth are engaged on road safety through Expanded Public Works Programme (EPWP) project. This project is to strengthen community partnership in order to promote road safety. The department is implementing these activities to achieve the outcomes: Road safety education & awareness activities, Road Traffic Law Enforcement activities, enforce compliance to testing centers, and formal and informal traffic training.

The Department has achieved the following:

- 49 813 number of subsidised trips monitored, annual target of 42 850;
- 2 935 number of road safety awareness programmes, annual target of 1 685;
- 594 number of schools involved in road safety education programme, annual target of 748;
- 7 382 number of speed operations conducted, annual target of 12 746;
- 533 number of roadblocks conducted, target of 600;
- 572 544 number of vehicles weighed, annual target of 626 250;
- 2 439 number of drunk and driving operations conducted, target 2500;
- 143 number of SAPS Components monitored and evaluated, annual target 136;
- 29 number of Community Safety Forums (CSFs) assessed on functionality, annual target 28 and
- 05 number of social crime prevention programme implemented 05 annual target.

## **Outlook for the coming financial year (2022/23)**

The department is aimed at enhancing good governance through Skills development in areas of leadership and management, including critical skills in core functions. To sustain capable and high motivated workforce, Employee Health and Wellness Programmes are to be strengthened. Improved ICT technologies will be prioritized to manage the systems in all service delivery areas.

Department will sustain subsidised bus transport on 882 routes in the province through twenty-six (26) contracts. Subsidised operations on these routes will be monitored to ensure that bus operators comply with their contractual obligations, and they provide reliable services to commuters. The department plans to provide scheduled subsidised public transport services to more than 81 000 000 people to ensure that population concentrations in areas with little productive economic activity, have easy access to areas of economic activity and state services e.g. service points for public health care, education and grant services. The subsidy system aims to provide communities access to affordable and reliable public transport.

The Department has embarked on the redesign of subsidised networks to transform services in the province. The project aims to rationalise services in certain areas with a high concentration of subsidised services and to cover areas that are currently not benefitting from the subsidy system. It also aims to establish a public transport service, which is accessible and affordable and in line with the intended outcome and impact as described in the Strategic Plan (SP).

Department aims to review the Provincial Land Transport Framework (PLTF) as required in terms of the National Land Transport Act, Act 5 of 2009. The plan aims to improve transport integration, contributing to improved access to affordable and reliable transport. The Department aims to complete phase 1 of the PLTF by the end of the 2022/23 and to complete the framework by the end of the 2023/24 financial year.

The Department aims to review the Limpopo Transport Master Plan 2050 during the MTEF to accommodate new economic developments and activities in the province. The Department aims to complete the plan by the end of the 2024/25 financial year.

(a) The Programme will ensure that there is reduction in road fatalities by 20 percent (1 042) in 2025 by 30 percent (2 251) in 2030. In order to realise the impact, the programme must implement 24/7 law enforcement shift system in critical routes and during critical times. The implementation of 24/7 shift system will need the Department to appoint additional traffic officers and supervisor. The appointments made should consider gender balance.

The Provincial Regulating Entity (PRE) regulates public transport operations in the province through an operating licensing system. The Department aims to improve access to safe public

transport services by issuing operating licenses through the Provincial Regulating Entity (PRE) in areas where there is still a demand for additional public transport services.

The department will continue to implement NDP priorities that are aligned to educate learners on road safety at tender age in order to minimize pedestrian accidents. Traffic services will be extended to remote areas, and youth will be engaged on road safety through EPWP projects. Employment will target youth, women and people with disability. This project will strengthen community partnership in order to promote road safety.

The number of PRE hearings will increase over the MTEF, compared to previous years, to accommodate an initiative to issue new route based licenses for minibus taxis.

The programme provides oversight on the effectiveness and efficiency of the South African Police Service. The programme assesses the effectiveness of the South African Police Service in terms of visible policing that contribute towards the reduction of crime, with special focused on organized crime, (including fraud, and corruption), violent crime, crime against women and children. The programme will also provide coordination of the Justice, Crime Prevention and Security cluster in the Province to ensure synergy in dealing with crime prevention in an integrated manner.

In order to improve the relations between police and community, the Provincial Secretariat for Police Service is mandated to capacitate and support these statutory Community structures (CPF's) and mandatory community structures (CSF's) to ensure community participation in the safety programme and projects. The strengthening and capacitation of the community structures will also assist in the establishment of local village block and street committees.

The Provincial Secretariat for Police Service ensures that policy directives on the conduct of the police are correctly implemented and complied with at all times. In an endeavour to achieve the objectives of the Secretariat for Police Service Act, the programme also conducts research into policing matters. The findings and recommendations provide insight and valuable information into the cause, effect and solutions to reduce and fight crime in the province.

## **Reprioritisation**

Department has reviewed its baseline and reprioritize funds on Compensation of Employees, Goods & Services and Transfers & Subsidies to augment allocations towards National and Provincial priorities, contractual obligation and key accounts.



## Procurement

The department continues with the refurbishment of Limpopo Traffic Training College commenced in January 2019. An amount of R18.500 million has been allocated to Thohoyandou K53 & Seshego K53, R26.000 million allocated for Revitalization of Traffic Training College, R6.688 million has been allocated for Refurbishment of Traffic Facilities and R6.000 million allocated for the Remedial Work at Thohoyandou Facility.

Department commence with the construction of Mampakuil Weighbridge as the funds were already transferred to SANRAL. Department has also major contractual obligations namely physical security, cleaning services, rental of office buildings, fleet services GMT and SITA.

## Receipt and financing

### Summary of receipts

Table 8.1(a) below provides the departmental receipts per main category over the seven years period.

**Table 8.1(a): Summary of receipts: Transport and Community Safety**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Equitable share	1 819 133	1 924 395	1 814 678	1 663 597	1 903 097	1 903 097	1 941 118	1 992 190	1 974 665
Conditional grants	358 809	378 790	404 035	426 184	426 184	426 184	424 444	440 951	460 754
EPWP - Community Safety	2 000	2 000	2 000	2 037	2 037	2 037	2 106	-	-
Public Transport Operation	356 809	376 790	402 035	424 147	424 147	424 147	422 338	440 951	460 754
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>2 177 942</b>	<b>2 303 185</b>	<b>2 218 713</b>	<b>2 089 781</b>	<b>2 329 281</b>	<b>2 329 281</b>	<b>2 365 562</b>	<b>2 433 141</b>	<b>2 435 419</b>

Departmental budget increased by 0.1 percent from 2018/19 to 2021/22 and an average of 5.2 percent over the MTEF period. The budget grows by 13.2 percent, 2.9 percent and 0.1 percent in 2022/23, 2023/24 and 2024/25 financial years respectively.

## Departmental receipts

Table 8.1 (b) below provides a summary of the departmental own receipts over the seven-year period.

**Table 8.1(b): Departmental receipts: Transport and Community Safety**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Tax receipts	458 454	535 937	545 788	571 409	571 409	571 409	598 900	625 252	653 326
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	458 454	535 937	545 788	571 409	571 409	571 409	598 900	625 252	653 326
Sales of goods and services other than capital assets	32 087	32 498	30 141	35 522	35 522	35 522	37 227	38 864	40 609
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	67 745	75 548	75 412	72 864	72 864	72 864	76 362	79 721	83 300
Interest, dividends and rent on land	30	45	-	6	6	6	6	6	6
Sale of capital assets	-	2 122	-	3 200	3 200	3 200	3 354	3 502	3 659
Transactions in financial assets and liabilities	2 784	196	612	1 189	1 189	1 189	1 246	1 300	1 358
<b>Total departmental receipts</b>	<b>561 100</b>	<b>646 346</b>	<b>651 953</b>	<b>684 189</b>	<b>684 189</b>	<b>684 189</b>	<b>717 094</b>	<b>748 645</b>	<b>782 258</b>

Main source of revenue is motor vehicle licences. The Department's own revenue target is ring-fenced to an amount of R717.094 million, R748.645 million and R782.258 million in 2022/23, 2023/24 and 2024/25 financial years respectively. Department will continue implementing Revenue Enhancement Strategy in phases.

## Payment Summary

### Key assumptions

The following general assumptions were made by the department in formulating the 2021/22 budget as guided by the Treasury guideline:

- Consumer Price Index (CPI) of 4.2 percent in 2022/23, 4.3 percent in 2023/24 and 4.5 percent in 2024/25 as published in the 2021 Medium Term Budget Policy Statement (MTBPS).
- Included in Compensation of Employees is Non Pensionable Allowance of R33.413 million, funding for recruitment of Revenue Enhancement Officers and 1.5 percent for Pay Progression.

### Programme Summary

Table 8.2(a) and 8.2(b) below provides a summary of payments and estimates per programme over the seven year period.

**Table 8.2(a): Summary of payments and estimates: Transport and Community Safety**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Programme 1: Administration	581 532	625 129	518 506	536 817	642 891	642 891	599 231	610 494	649 905
Programme 2: Transport Operations	833 576	848 746	810 488	793 167	866 912	866 912	916 162	921 786	918 620
Programme 3: Transport Regulations	611 000	717 178	761 898	698 360	761 654	761 654	787 853	828 147	790 896
Programme 4: Provincial Secretariat of Police Services	59 556	60 502	50 507	61 437	57 824	57 824	62 316	72 714	75 998
<b>Total payments and estimates:</b>	<b>2 085 664</b>	<b>2 251 555</b>	<b>2 141 399</b>	<b>2 089 781</b>	<b>2 329 281</b>	<b>2 329 281</b>	<b>2 365 562</b>	<b>2 433 141</b>	<b>2 435 419</b>
Less: Unauthorised expenditure	-	-	-	-	190	190	-	-	-
<b>Baseline Available for Spending</b>	<b>2 085 664</b>	<b>2 251 555</b>	<b>2 141 399</b>	<b>2 089 781</b>	<b>2 329 091</b>	<b>2 329 091</b>	<b>2 365 562</b>	<b>2 433 141</b>	<b>2 435 419</b>

Table 8.2(b): Summary of provincial payments and estimates by economic classification: Transport and Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 293 025</b>	<b>1 435 344</b>	<b>1 373 425</b>	<b>1 314 479</b>	<b>1 460 391</b>	<b>1 460 391</b>	<b>1 499 722</b>	<b>1 472 494</b>	<b>1 537 953</b>
Compensation of employees	959 984	1 087 159	1 089 526	1 035 817	1 052 317	1 052 317	1 106 615	1 108 656	1 157 782
Goods and services	333 041	348 185	283 899	278 662	408 074	408 074	393 107	363 838	380 171
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>782 725</b>	<b>776 127</b>	<b>733 301</b>	<b>708 690</b>	<b>815 138</b>	<b>815 138</b>	<b>799 617</b>	<b>856 351</b>	<b>850 247</b>
Provinces and municipalities	2 838	3 001	2 564	3 898	3 898	3 898	6 002	6 266	6 547
Departmental agencies and accounts	69 519	55 545	68 303	42 331	70 331	70 331	70 624	53 936	41 466
Public corporations and private enterprises	696 705	703 596	644 321	649 822	711 322	711 322	709 985	782 571	788 046
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	13 663	13 985	18 113	12 639	29 587	29 587	13 006	13 578	14 188
<b>Payments for capital assets</b>	<b>9 850</b>	<b>40 082</b>	<b>34 673</b>	<b>66 612</b>	<b>52 552</b>	<b>52 552</b>	<b>66 223</b>	<b>104 296</b>	<b>47 219</b>
Buildings and other fixed structures	5 751	15 709	31 894	47 242	26 682	26 682	51 188	84 424	26 455
Machinery and equipment	4 099	24 373	2 779	19 370	25 870	25 870	15 035	19 872	20 764
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>64</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>1 200</b>	<b>1 200</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>2 085 664</b>	<b>2 251 555</b>	<b>2 141 399</b>	<b>2 089 781</b>	<b>2 329 281</b>	<b>2 329 281</b>	<b>2 365 562</b>	<b>2 433 141</b>	<b>2 435 419</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>190</b>	<b>190</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>2 085 664</b>	<b>2 251 555</b>	<b>2 141 399</b>	<b>2 089 781</b>	<b>2 329 091</b>	<b>2 329 091</b>	<b>2 365 562</b>	<b>2 433 141</b>	<b>2 435 419</b>

**Compensation of Employees** grows by 6.8 percent in 2022/23, 0.2 percent in 2023/24 and 4.4 percent in 2024/25 financial year. Significant increase is mainly as a result of the appointment of Revenue Enhancement Officers and salary adjustments (i.e. non-pensionable allowance and pay progression). CoE has grown by an average growth of 2.6 percent from 2018/19 to 2021/22 as a result that immaterial salary adjustment were implemented.

**Goods and Services** reflect a decline of 5.8 percent from 2018/19 to 2021/22 as a result of the budget cuts implemented during 2021 MTEF which led to budget constraints on the contractual obligations. Goods and Services grows by significant growth of 41.1 percent in 2022/23, negative growth of 7.4 percent in 2023/24 and positive growth of 4.5 percent in 2024/25 financial year. The significant growth is mainly to fund the shortfalls encountered as a result of 2021 MTEF budget cuts.

**Transfers and Subsidies** grows by 12.8 percent in 2022/23, 7.1 percent in 2023/24 and negative growth of 0.7 percent in 2024/25 financial year. The substantial growth is mainly to cater for the bus subsidy which was affected by 2021 budget cuts. These funds are funded through Equitable share. The item is declining by 3.3 percent as a result of 2021 MTEF budget cuts implementation.

**Payments for Capital Assets** reflects an upward trend of 89.1 percent from 2018/19 to 2021/22 due to funds which were transferred to SANRAL for Mampakuil Weighbridge project. CAPEX

declines by 0.6 percent in 2022/23, positive growth of 57.5 percent in 2023/24 and decreases by 54.7 percent in 2024/25 financial year. an average growth of 89.1 percent from 2018/19 to 2021/22 financial year. These funds are mainly allocated for construction of Traffic Training College, Thohoyandou K53, Seshego K53 and Mampakuil Weighbridge.

## Infrastructure payment

### Departmental Infrastructure payments

Table 8.2 (c) below provides summary of infrastructure expenditure and estimates by category over the seven-year period.

**Table 8.2 (c). Summary of payments and estimates of infrastructure by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Existing infrastructure assets</b>	5 651	2 353	2 549	10 242	10 242	10 242	12 688	6 688	8 000
Maintenance and repairs	5 651	2 353	2 549	6 382	6 382	6 382	-	-	-
Upgrades and additions	-	-	-	3 860	3 860	3 860	6 000	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	6 688	6 688	8 000
<b>New infrastructure assets</b>	40	12 876	29 345	43 000	26 000	26 000	44 500	84 000	25 000
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure leases</b>	-	-	-	-	-	-	-	-	-
<b>Non Infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	<b>5 691</b>	<b>15 229</b>	<b>31 894</b>	<b>53 242</b>	<b>36 242</b>	<b>36 242</b>	<b>57 188</b>	<b>90 688</b>	<b>33 000</b>

The department has allocated an amount of R26.0 million or 45.0 percent of the 2022/23 financial year for revitalisation of Limpopo Traffic Training College, R18.5 million or 32.0 percent for the Provincial K53 Projects as part of the Revenue Enhancement Strategy, R6.0 million or 10.0 percent for the upgrading and refurbishment of Thohoyandou Taxi Facility and R6.7 million or 12.0 percent for maintenance of Traffic Stations at Vhembe District.

## Transfers

### Transfers to Public Entities

Table 8.2(d) provides summary of departmental transfers to other public entities over the seven years period.

**Table 8.2(d): Summary of departmental transfers to public entities**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Gateway Airport Authority Limited	67 380	53 151	65 777	39 331	67 331	67 331	67 331	50 498	37 874
<b>Total departmental transfers to public entities</b>	<b>67 380</b>	<b>53 151</b>	<b>65 777</b>	<b>39 331</b>	<b>67 331</b>	<b>67 331</b>	<b>67 331</b>	<b>50 498</b>	<b>37 874</b>

The department is assisting with the management of Provincial Airport with maintenance, upgrade and construction of Airport Infrastructure. The allocation to Gateway Airport Authority Limited is increasing by 71.2 percent in 2022/23 and declines over the MTEF period by 1.3 percent. These allocation is mainly to cater for improvement of airport operations and infrastructure developments to implement recommendations of the study commissioned for viability of the Airport.

### Transfers to local government

Table 8.2(e) provides for transfers to municipalities by transfer type and category over the seven-year period.

**Table 8.2(e): Summary of departmental transfers to local government by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Category C	1 233	1 302	1 374	1 450	1 450	1 450	1 520	1 587	1 658
<b>Total departmental transfers to local government</b>	<b>1 233</b>	<b>1 302</b>	<b>1 374</b>	<b>1 450</b>	<b>1 450</b>	<b>1 450</b>	<b>1 520</b>	<b>1 587</b>	<b>1 658</b>

The budget allocated is mainly to fund the payment of municipal rates and taxes. The municipalities which are to benefit from this funding are Capricorn District municipality, Mopani District municipality, Sekhukhune District municipality, Vhembe District municipality and Waterberg District municipality.

## Programme Description

### Programme 1: Administration

**Program purpose:** To provide the Department with the overall management and 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.

Table 8.2(a) and 8.2(b) below provides summary of payments and estimates by sub-programme and economic classification over the seven year period.

**Table 8.3(a): Summary of payments and estimates: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Subprogramme</b>									
1. Office Of The Mec	1 978	1 971	1 978	1 978	1 978	1 978	2 073	2 165	2 262
2. Management Of The Department	10 843	15 384	13 179	17 142	14 080	14 080	15 188	15 988	16 706
3. Corporate Support	562 803	601 495	499 995	506 886	622 661	622 661	576 048	585 895	624 201
4. Departmental Strategy	5 908	6 279	3 354	10 811	4 172	4 172	5 922	6 446	6 736
<b>Total payments and estimates</b>	<b>581 532</b>	<b>625 129</b>	<b>518 506</b>	<b>536 817</b>	<b>642 891</b>	<b>642 891</b>	<b>599 231</b>	<b>610 494</b>	<b>649 905</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>581 532</b>	<b>625 129</b>	<b>518 506</b>	<b>536 817</b>	<b>642 891</b>	<b>642 891</b>	<b>599 231</b>	<b>610 494</b>	<b>649 905</b>

**Table 8.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>563 746</b>	<b>607 223</b>	<b>503 042</b>	<b>513 294</b>	<b>600 653</b>	<b>600 653</b>	<b>565 394</b>	<b>581 396</b>	<b>619 501</b>
Compensation of employees	321 564	343 762	296 699	351 423	304 700	304 700	316 136	309 793	335 704
Goods and services	242 182	263 461	206 343	161 871	295 953	295 953	249 258	271 603	283 797
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>14 136</b>	<b>14 244</b>	<b>13 929</b>	<b>16 153</b>	<b>27 168</b>	<b>27 168</b>	<b>18 802</b>	<b>19 629</b>	<b>20 510</b>
Provinces and municipalities	2 838	3 001	2 564	3 898	3 898	3 898	6 002	6 266	6 547
Departmental agencies and accounts	2 139	2 394	2 526	3 000	3 000	3 000	3 293	3 438	3 592
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 159	8 849	8 839	9 255	20 270	20 270	9 507	9 925	10 371
<b>Payments for capital assets</b>	<b>3 586</b>	<b>3 660</b>	<b>1 535</b>	<b>7 370</b>	<b>13 870</b>	<b>13 870</b>	<b>15 035</b>	<b>9 469</b>	<b>9 894</b>
Buildings and other fixed structures	100	-	260	-	-	-	-	-	-
Machinery and equipment	3 486	3 660	1 275	7 370	13 870	13 870	15 035	9 469	9 894
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>64</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>1 200</b>	<b>1 200</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>581 532</b>	<b>625 129</b>	<b>518 506</b>	<b>536 817</b>	<b>642 891</b>	<b>642 891</b>	<b>599 231</b>	<b>610 494</b>	<b>649 905</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>581 532</b>	<b>625 129</b>	<b>518 506</b>	<b>536 817</b>	<b>642 891</b>	<b>642 891</b>	<b>599 231</b>	<b>610 494</b>	<b>649 905</b>

The department has centralised all the contractual obligations to **Programme 1: Administration** which constitutes 25.8 percent of the total departmental budget. Contractual obligations include security services, fleet running cost, cleaning services and lease of buildings as well as purchase of pool vehicles. The programme grows by 11.6 percent in 2022/23 financial year and an average of 6.6 percent over the MTEF period.

**Compensation of Employees** has grown by an average growth of 3.0 percent from 2018/19 to 2021/22 financial year. CoE decreases by 10.0 percent in 2022/23, a further decline of 2.0 percent in 2023/24 and positive growth in 2024/25 financial years).

**Goods and Services** reflects a downward trend of 12.6 percent from 2018/19 to 2021/22 as a result of budget cuts implemented during 2021 MTEF. The item grows by significant growth of 54.0 percent in 2022/23, increases further by 9.0 percent in 2023/24 and further growth of 4.5 percent. Significant growth is to cater for the contractual obligations and key accounts (i.e. security services,

fleet running cost, cleaning services and lease of buildings) which were affected by the budget cuts during 2021 MTEF.

**Transfers and Subsidies** grows by 16.4 percent, 4.4 percent and 4.5 percent in 2022/23, 2023/24 and 2024/25 financial years respectively. significant growth in 2022/23 is due once off allocation to settle invoice relating to claims against the state.

**Payments for Capital Assets** grows by significant growth of 104 percent in 2022/23, negative growth of 37.0 percent in 2023/24 and positive growth of 4.5 percent in 2024/25 financial year. Substantial growth in 2022/23 is due once off allocation for the purchase of pool vehicles. CAPEX item has an increasing trend of 27.1 percent from 2018/19 to 2021/22 and an average growth 18.4 percent from 2018/19 to 2024/25.

## Programme 2: Transport Operations

**Programme purpose:** *The purpose of the programme is to plan, develop, regulate and facilitate the provision of integrated public, freight and transport services, through co-ordination and co-operation with national and local authorities, as well as the private sector in order to enhance the mobility of all communities particularly those without or with limited access.*

Table 8.4(a) and 8.4(b) below summarize payments and estimates by sub-programme and economic classification over seven year period.

**Table 8.4(a): Summary of payments and estimates: Programme 2: Transport Operations**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Subprogramme</b>									
1. Programme Support Operations	1 325	1 596	1 659	1 717	1 708	1 708	1 799	1 878	1 962
2. Transport Safety And Compliance	29 341	28 664	26 331	32 909	32 836	32 836	41 125	48 582	50 764
3. Transport Systems	3 673	6 047	12 885	9 248	11 259	11 259	13 737	15 254	15 940
4. Infrastructure Operations	67 380	55 728	65 777	43 191	67 631	67 631	73 331	50 498	37 874
5. Public Transport Services	731 857	756 711	703 836	706 102	753 478	753 478	786 170	805 574	812 080
<b>Total payments and estimates</b>	<b>833 576</b>	<b>848 746</b>	<b>810 488</b>	<b>793 167</b>	<b>866 912</b>	<b>866 912</b>	<b>916 162</b>	<b>921 786</b>	<b>918 620</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>833 576</b>	<b>848 746</b>	<b>810 488</b>	<b>793 167</b>	<b>866 912</b>	<b>866 912</b>	<b>916 162</b>	<b>921 786</b>	<b>918 620</b>

Table 8.4(b): Summary of payments and estimates by economic classification: Programme 2: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>69 491</b>	<b>89 092</b>	<b>99 893</b>	<b>99 867</b>	<b>86 572</b>	<b>86 572</b>	<b>132 545</b>	<b>88 403</b>	<b>92 372</b>
Compensation of employees	35 397	49 643	52 839	49 496	34 626	34 626	52 555	61 262	64 013
Goods and services	34 094	39 449	47 054	50 371	51 946	51 946	79 990	27 141	28 359
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>764 085</b>	<b>757 077</b>	<b>710 595</b>	<b>689 440</b>	<b>780 040</b>	<b>780 040</b>	<b>777 617</b>	<b>833 383</b>	<b>826 248</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	67 380	53 151	65 777	39 331	67 331	67 331	67 331	50 498	37 874
Public corporations and private enterprises	696 705	703 596	644 321	649 822	711 322	711 322	709 985	782 571	788 046
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	330	497	287	1 387	1 387	301	314	328
<b>Payments for capital assets</b>	<b>-</b>	<b>2 577</b>	<b>-</b>	<b>3 860</b>	<b>300</b>	<b>300</b>	<b>6 000</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	2 577	-	3 860	300	300	6 000	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>833 576</b>	<b>848 746</b>	<b>810 488</b>	<b>793 167</b>	<b>866 912</b>	<b>866 912</b>	<b>916 162</b>	<b>921 786</b>	<b>918 620</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>833 576</b>	<b>848 746</b>	<b>810 488</b>	<b>793 167</b>	<b>866 912</b>	<b>866 912</b>	<b>916 162</b>	<b>921 786</b>	<b>918 620</b>

**Programme 2: Transport Operations** is core function and constitutes 39.1 percent of the total departmental budget. The programme grows by significant growth of 15.5 percent in 2022/23, a minimal growth of 0.6 percent in 2023/24 and negative growth of 0.3 percent in 2024/25 financial year.

**Compensation of Employees** grows by significant growth of 6.2 percent in 2022/23, 16.6 percent in 2023/24 and 4.5 percent in 2024/25, the massive growth is to address the misallocation of personnel from Programme 1: Administration. The growth also caters the non-pensionable allowance and pay progression.

**Goods and Services** reflects upward trend of 13.9 percent from 2018/19 to 2021/22 financial year. The item grows by 58.8 percent in 2022/23, negative growth of 66.1 percent in 2023/24 and positive growth of 4.5 percent in 2024/25 financial year. The significant growth is due to once off allocation for Electronical Bus Monitoring System.

Expenditure has declined by 3.4 percent on from 2018/19 to 2021/22 as a result of 2021 MTEF budget cuts on the Bus Subsidy funded by Equitable Share. **Transfers and Subsidies** grows by 12.8 percent in 2022/23 and an average of 6.2 percent due to transfer allocation for Gateway Airport Authority Limited (GAAL) and Equitable share allocation for bus subsidy.

**Payments for Capital Assets** grows by 55.4 percent in 2022/23 as a result of funds allocated for the maintenance of Thohoyandou Taxi facility.

### Service Delivery Measures

Programme 2: Transport Operations		Estimated Annual Targets		
		2022/23	2023/24	2024/25
2.1	Number of routes subsidised	882	882	882



2022 Estimates of Provincial Revenue and Expenditure

2.2	Number subsidised trips monitored	50 130	50 130	50 130
2.3	Number of road safety awareness programmes conducted	3 283	3 283	3 283
2.4	Number of schools involved in road safety education programme	1 698	1 659	1 659
2.5	Number of PRE hearings conducted	60	60	60

### Programme 3: Transport Regulation

*The of purpose of the programme: To ensure the provision of a safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education, awareness programmes and registration and licensing of vehicles and drivers.*

Table 8.5 (a) and 8.5 (b) below provide summary payments and estimates by sub-programme and economic classification over the seven year period.

**Table 8.5(a): Summary of payments and estimates: Programme 3: Transport Regulations**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Subprogramme</b>									
1. Programme Support Regulation	1 542	2 168	1 962	1 940	1 853	1 853	2 111	2 099	2 193
2. Operator Licence And Permits	38 062	33 360	29 943	38 112	51 166	51 166	54 612	52 262	54 607
3. Law Enforcement	552 556	662 678	713 239	638 199	689 801	689 801	708 947	750 520	709 785
4. Transport Administration And Licencing	18 840	18 972	16 754	20 109	18 834	18 834	22 183	23 266	24 311
<b>Total payments and estimates</b>	<b>611 000</b>	<b>717 178</b>	<b>761 898</b>	<b>698 360</b>	<b>761 654</b>	<b>761 654</b>	<b>787 853</b>	<b>828 147</b>	<b>790 896</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>611 000</b>	<b>717 178</b>	<b>761 898</b>	<b>698 360</b>	<b>761 654</b>	<b>761 654</b>	<b>787 853</b>	<b>828 147</b>	<b>790 896</b>

**Table 8.5(b): Summary of payments and estimates by economic classification: Programme 3: Transport Regulations**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>600 305</b>	<b>678 655</b>	<b>721 559</b>	<b>639 881</b>	<b>716 175</b>	<b>716 175</b>	<b>739 467</b>	<b>729 981</b>	<b>750 082</b>
Compensation of employees	561 296	651 423	702 598	592 573	672 112	672 112	695 300	684 691	702 782
Goods and services	39 009	27 232	18 961	47 308	44 063	44 063	44 167	45 290	47 300
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 431</b>	<b>4 678</b>	<b>7 201</b>	<b>3 097</b>	<b>7 097</b>	<b>7 097</b>	<b>3 198</b>	<b>3 339</b>	<b>3 489</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	4 431	4 678	7 201	3 097	7 097	7 097	3 198	3 339	3 489
<b>Payments for capital assets</b>	<b>6 264</b>	<b>33 845</b>	<b>33 138</b>	<b>55 382</b>	<b>38 382</b>	<b>38 382</b>	<b>45 188</b>	<b>94 827</b>	<b>37 325</b>
Buildings and other fixed structures	5 651	13 132	31 634	43 382	26 382	26 382	45 188	84 424	26 455
Machinery and equipment	613	20 713	1 504	12 000	12 000	12 000	-	10 403	10 870
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>611 000</b>	<b>717 178</b>	<b>761 898</b>	<b>698 360</b>	<b>761 654</b>	<b>761 654</b>	<b>787 853</b>	<b>828 147</b>	<b>790 896</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>611 000</b>	<b>717 178</b>	<b>761 898</b>	<b>698 360</b>	<b>761 654</b>	<b>761 654</b>	<b>787 853</b>	<b>828 147</b>	<b>790 896</b>

**Programme 3: Transport Regulations** is the core programme and constitutes 32.6 percent of the total departmental budget. The programme grows by 12.8 percent in 2022/23 and an average growth of 4.2 percent over the MTEF period.

**Compensation of Employees** expenditure has grown by 1.8 percent from 2018/19 to 2021/22 as a result of employees' salaries and benefits. CoE grows by 17.3 percent in 2022/23 and an average of 5.9 percent over the MTEF period. The significant growth is mainly as a result of funds shifted from Goods and Services for the appointment of Duty Point Officers and overtime for Traffic Officers especially in Easter and December holidays.

**Payments for Capital Assets** expenditure increased by 106.8 percent from 2018/19 to 2021/22 as a result of the refurbishment project of Limpopo Training Traffic College. CAPEX decreases by 18.4 percent in 2022/23 and an average negative growth of 12.3 percent. The reduction is due to completion of Limpopo Training Traffic College and Mampakuil Weighbridge projects. The allocation will cater for revitalization of Traffic College, maintenance of traffic stations and the construction of K53 Testing grounds projects in Thohoyandou & Seshego.

### Service Delivery Measures

Programme 3: Transport Regulation		Estimated Annual Targets		
		2022/23	2023/24	2024/25
3.1	Number of compliance inspections conducted	600	600	600
3.2	Number of speed operations conducted	15 500	16 995	16 995
3.3	% of road crash fatalities reduced	5%	5%	5%
3.4	Number of drunken driving operations conducted	3 500	4 000	4 000
3.5	Number of vehicles stopped and checked	2 000 000	2 000 000	2 000 000
3.6	Number of vehicles weighed	700 000	835 000	835 000

### Programme 4: Provincial Secretariat of Police Service

**Programme purpose:** *To give effect to Section 206(3) of the Constitution of the Republic of South Africa which mandates Provinces to monitor police conduct, oversee effectiveness and efficiency of the police service delivery, assess the effectiveness of visible policing, improve relations between the police and the community and liaise with the cabinet member responsible for policing on matters of crime and policing in the Province.*

Table 8.6(a) and 8.6(b) below provides summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 8.6(a): Summary of payments and estimates: Programme 4: Provincial Secretariat of Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Subprogramme</b>									
Policy and Research	4 573	4 618	4 201	5 158	4 546	4 546	5 311	6 076	6 349
Monitoring and Evaluation	6 488	4 072	15 699	18 499	18 330	18 330	35 222	28 111	29 373
District Coordination	21 669	23 118	5 154	6 126	5 605	5 605	5 825	9 414	9 837
Community Police Relations	9 755	10 000	8 475	11 381	10 855	10 855	6 002	10 828	11 313
Safety Promotion	17 071	18 694	16 978	20 273	18 488	18 488	9 956	18 285	19 126
<b>Total payments and estimates</b>	<b>59 556</b>	<b>60 502</b>	<b>50 507</b>	<b>61 437</b>	<b>57 824</b>	<b>57 824</b>	<b>62 316</b>	<b>72 714</b>	<b>75 998</b>
Less: Unauthorised expenditure	-	-	-	-	190	190	-	-	-
<b>Baseline Available for Spending</b>	<b>59 556</b>	<b>60 502</b>	<b>50 507</b>	<b>61 437</b>	<b>57 634</b>	<b>57 634</b>	<b>62 316</b>	<b>72 714</b>	<b>75 998</b>

Table 8.6(b): Summary of payments and estimates by economic classification: Programme 4: Provincial Secretariat of Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>59 483</b>	<b>60 374</b>	<b>48 931</b>	<b>61 437</b>	<b>56 991</b>	<b>56 991</b>	<b>62 316</b>	<b>72 714</b>	<b>75 998</b>
Compensation of employees	41 727	42 331	37 390	42 325	40 879	40 879	42 624	52 910	55 283
Goods and services	17 756	18 043	11 541	19 112	16 112	16 112	19 692	19 804	20 715
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>73</b>	<b>128</b>	<b>1 576</b>	<b>-</b>	<b>833</b>	<b>833</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	73	128	1 576	-	833	833	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>59 556</b>	<b>60 502</b>	<b>50 507</b>	<b>61 437</b>	<b>57 824</b>	<b>57 824</b>	<b>62 316</b>	<b>72 714</b>	<b>75 998</b>
Less: Unauthorised expenditure	-	-	-	-	190	190	-	-	-
<b>Baseline Available for Spending</b>	<b>59 556</b>	<b>60 502</b>	<b>50 507</b>	<b>61 437</b>	<b>57 634</b>	<b>57 634</b>	<b>62 316</b>	<b>72 714</b>	<b>75 998</b>

**Programme 4: Provincial Secretariat of Police Services** reflects an average spending of 1.0 percent from 2018/19 to 2021/22 financial year. The programme increases by 1.4 percent, 16.7 percent and 4.5 percent in 2022/23, 2023/24 and 2024/25 financial year respectively.

**Compensation of Employees** grows by 0.7 percent in 2022/23 and an average growth of 9.3 percent over the MTEF period. The growth will cater for personnel costs, non-pensionable allowance and pay progression.

**Goods and Services** grows by 3.0 percent, 0.6 percent and 4.6 percent in 2022/23, 2023/24 and 2024/25 financial years respectively. The growth in 2022/23 is mainly as a result the Expanded Public Works Programme which has been allocated for 2021/22 financial year which is funding the community structures. Expenditure has an average growth of 2.5 percent from 2018/19 to 2021/22 financial year which includes the EPWP.

**Service Delivery Measures**

<b>Programme 4: Provincial Secretariat for Police Services</b>		<b>Estimated Annual Targets</b>		
		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
4.1	Number of SAPS Components monitored and evaluated	136	136	136
4.2	Number of customer satisfaction surveys conducted	104	104	104
4.3	Number of reports compiled on police stations monitored based on the National Monitoring Tool	4	4	4
4.4	Number of Domestic Violence Act (DVA) initiatives conducted	5	5	5
4.5	Number of Community Policing Forums assessed on functionality	110	110	110
4.6	Number of capacity building sessions for CPFs and CSFs conducted	5	5	5
4.84 .7	Number of Social Crime prevention Programmes implemented	5	5	5

## Other Information

## Personnel numbers and costs

Tables 8.7 provides a summary of personnel estimates by programme and personnel estimates breakdown per categories over the seven-year period.

Table 8.7: Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		2021/22 - 2024/25		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																			
<b>Salary level</b>																			
1-7	2 085	357 776	2 172	376 921	2 284	634 483	1 554	-	1 554	585 432	1 552	613 968	1 552	629 597	1 552	666 867	-0,0%	4,4%	56,4%
8-10	625	468 153	663	541 277	698	278 152	493	-	493	303 516	497	320 909	497	315 682	497	319 272	0,3%	1,7%	28,5%
11-12	145	86 765	169	108 925	181	114 207	94	-	94	107 560	94	111 174	94	99 565	94	105 036	-	-0,8%	9,6%
13-16	39	47 290	48	60 036	49	62 684	39	-	39	55 809	38	60 564	38	63 812	38	66 607	-0,9%	6,1%	5,6%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0,0%
<b>Total</b>	<b>2 894</b>	<b>959 984</b>	<b>3 052</b>	<b>1 087 159</b>	<b>3 212</b>	<b>1 089 526</b>	<b>2 180</b>	<b>-</b>	<b>2 180</b>	<b>1 052 317</b>	<b>2 181</b>	<b>1 106 615</b>	<b>2 181</b>	<b>1 108 656</b>	<b>2 181</b>	<b>1 157 782</b>	<b>0,0%</b>	<b>3,2%</b>	<b>100,0%</b>
<b>Programme</b>																			
1. Administration	1 130	321 564	1 193	343 762	1 258	296 699	561	-	561	304 700	561	316 136	561	309 793	561	335 704	-	3,3%	28,6%
2. Transport Operations	98	35 397	104	49 643	110	52 639	81	-	81	34 626	81	52 555	81	61 262	81	64 013	-	22,7%	4,8%
3. Transport Regulations	1 536	561 296	1 622	651 423	1 711	702 598	1 488	-	1 488	672 112	1 488	695 300	1 488	684 691	1 488	702 782	-	1,5%	62,3%
4. Provincial Secretariat Police Services	130	41 727	133	42 331	133	37 390	50	-	50	40 879	51	42 624	51	52 910	51	55 283	0,7%	10,6%	4,3%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0,0%
<b>Total</b>	<b>2 894</b>	<b>959 984</b>	<b>3 052</b>	<b>1 087 159</b>	<b>3 212</b>	<b>1 089 526</b>	<b>2 180</b>	<b>-</b>	<b>2 180</b>	<b>1 052 317</b>	<b>2 181</b>	<b>1 106 615</b>	<b>2 181</b>	<b>1 108 656</b>	<b>2 181</b>	<b>1 157 782</b>	<b>0,0%</b>	<b>3,2%</b>	<b>100,0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	2 894	959 984	3 052	1 087 159	3 212	1 089 526	2 180	-	2 180	1 052 317	2 181	1 106 615	2 181	1 108 656	2 181	1 157 782	0,0%	3,2%	100,0%
<b>Total</b>	<b>2 894</b>	<b>959 984</b>	<b>3 052</b>	<b>1 087 159</b>	<b>3 212</b>	<b>1 089 526</b>	<b>2 180</b>	<b>-</b>	<b>2 180</b>	<b>1 052 317</b>	<b>2 181</b>	<b>1 106 615</b>	<b>2 181</b>	<b>1 108 656</b>	<b>2 181</b>	<b>1 157 782</b>	<b>0,0%</b>	<b>3,2%</b>	<b>100,0%</b>

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

Personnel numbers has been fluctuating from 2018/19 to 2021/22 financial year. The personnel numbers increased by 158 in 2019/20, increased further by 160 in 2020/21, reduced by 1 032 in 2021/22 financial year. It is expected that some officials will terminate their services as the department have 20 interns and 19 positions which will be appointed in 2022/23 financial year and reflects headcount increase of one.

The personnel numbers will remain constant in 2023/24 and 2024/25 financial years. The organisational structure of the Department is approved and will be implemented in 2022/23 financial year.

## Training

Table 8.8 below reflects the departmental expenditure on training per programme over the seven-year period.

**Table 8.8: Information on training: Transport and Community Safety**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Number of staff	2 894	3 052	3 212	2 180	2 180	2 180	2 181	2 181	2 181
Number of personnel trained	1 050	1 150	1 350	58	58	58	75	95	95
of which									
Male	550	600	700	23	23	23	38	48	48
Female	500	550	650	35	35	35	37	47	47
Number of training opportunities	25	29	31	31	-	-	10	10	10
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	12	15	16	16	-	-	5	5	5
Seminars	13	14	15	15	-	-	5	5	5
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	100	120	130	130	20	20	20	20	20
Number of interns appointed	250	270	280	280	40	40	20	30	30
Number of learnerships appointed	30	280	290	290	20	20	20	20	20
Number of days spent on training	140	160	170	170	10	10	30	30	30
<b>Payment on training by programme</b>									
1. Administration	2 500	2 600	2 700	2 690	2 690	2 690	889	560	585
2. Transport Operations	930	1 200	1 250	1 300	150	150	-	-	-
3. Transport Regulations	2 600	2 800	2 850	84	14	14	38	42	44
4. Provincial Secretariat Of Police Services	-	-	-	-	-	-	-	-	-
<b>Total payment on training</b>	<b>6 030</b>	<b>6 600</b>	<b>6 800</b>	<b>4 074</b>	<b>2 854</b>	<b>2 854</b>	<b>927</b>	<b>602</b>	<b>629</b>

The spending from 2018/19 to 2021/22 has increased gradually to fund the training needs within the department. The training allocation is decreasing by 77.2 percent in 2022/23 financial year and an average negative growth of 46.4 percent in the outer years. The allocation will cater for bursaries focusing on stabilizing of financial capacity and other skills shortage areas in the Province.

# **Annexures of Vote 08:**

## **Department of Transport and Community Safety**

Table 8.9: Specification of receipts: Transport and Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Tax receipts</b>	<b>458 454</b>	<b>535 937</b>	<b>545 788</b>	<b>571 409</b>	<b>571 409</b>	<b>571 409</b>	<b>598 900</b>	<b>625 252</b>	<b>653 326</b>
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	458 454	535 937	545 788	571 409	571 409	571 409	598 900	625 252	653 326
<b>Sale of goods and services other than capital assets</b>	<b>32 087</b>	<b>32 498</b>	<b>30 141</b>	<b>35 522</b>	<b>35 522</b>	<b>35 522</b>	<b>37 227</b>	<b>38 864</b>	<b>40 609</b>
Sales of goods and services produced by department	32 085	32 498	30 141	34 883	34 883	34 883	36 557	38 165	39 879
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	30 506	30 744	28 130	33 072	33 072	33 072	34 087	35 587	37 185
Other sales	1 579	1 754	2 011	1 811	1 811	1 811	2 470	2 578	2 694
Of which	-	-	-	-	-	-	-	-	-
Commission on insurance	1 007	10 323	1 078	1 091	1 091	1 091	1 629	1 701	1 777
Repair of vehicle	15	-	265	266	266	266	412	430	449
Parking fee	285	289	264	287	287	287	287	300	313
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	2	-	-	639	639	639	670	699	730
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>67 745</b>	<b>75 548</b>	<b>75 412</b>	<b>72 864</b>	<b>72 864</b>	<b>72 864</b>	<b>76 362</b>	<b>79 721</b>	<b>83 300</b>
<b>Interest, dividends and rent on land</b>	<b>30</b>	<b>45</b>	<b>-</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
Interest	30	45	-	6	6	6	6	6	6
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>2 122</b>	<b>-</b>	<b>3 200</b>	<b>3 200</b>	<b>3 200</b>	<b>3 354</b>	<b>3 502</b>	<b>3 659</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	2 122	-	3 200	3 200	3 200	3 354	3 502	3 659
<b>Transactions in financial assets and liabilities</b>	<b>2 784</b>	<b>196</b>	<b>612</b>	<b>1 189</b>	<b>1 189</b>	<b>1 189</b>	<b>1 246</b>	<b>1 300</b>	<b>1 358</b>
<b>Total departmental receipts</b>	<b>561 100</b>	<b>646 346</b>	<b>651 953</b>	<b>684 189</b>	<b>684 189</b>	<b>684 189</b>	<b>717 094</b>	<b>748 645</b>	<b>782 258</b>



## 2022 Estimates of Provincial Revenue and Expenditure

**Table 8.10(a): Payments and estimates by economic classification: Transport and Community Safety**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 293 025</b>	<b>1 435 344</b>	<b>1 373 425</b>	<b>1 314 479</b>	<b>1 460 391</b>	<b>1 460 391</b>	<b>1 499 722</b>	<b>1 472 494</b>	<b>1 537 953</b>
Compensation of employees	959 984	1 087 159	1 089 526	1 035 817	1 052 317	1 052 317	1 106 615	1 108 656	1 157 782
Salaries and wages	820 032	939 130	930 376	866 667	872 596	872 596	906 087	927 145	972 777
Social contributions	139 952	148 029	159 150	169 150	179 721	179 721	200 528	181 511	185 005
Goods and services	333 041	348 185	283 899	278 662	408 074	408 074	393 107	363 838	380 171
<i>of which</i>									
Administrative fees	98	109	110	226	171	171	184	202	211
Advertising	4 927	5 392	4 837	5 371	5 391	5 391	6 552	6 280	6 562
Minor assets	2 096	1 089	199	989	533	533	1 586	1 656	1 730
Audit cost: External	8 747	8 434	6 600	5 014	8 014	8 014	8 047	9 863	10 306
Bursaries: Employees	305	153	46	351	151	151	368	384	401
Catering: Departmental activities	2 476	2 572	232	1 802	838	838	2 639	2 669	2 789
Communication (G&S)	12 722	15 124	15 921	11 554	22 409	22 409	14 930	15 653	16 333
Computer services	18 877	16 576	14 730	10 741	19 276	19 276	19 008	19 844	20 735
Consultants and professional services: Business and advisory services	1 096	9 466	10 314	12 562	14 722	14 722	12 065	12 595	13 160
Scientific and technological services	90	-	-	-	-	-	-	-	-
Legal services	5 697	12 090	284	238	6 238	6 238	1 290	1 347	1 407
Contractors	2 693	2 776	2 544	4 751	4 661	4 661	7 276	7 597	7 938
Agency and support / outsourced services	10 011	557	-	2 057	11 659	11 659	11 770	10 274	10 735
Entertainment	47	101	-	106	-	-	117	122	127
Fleet services (including government motor transport)	37 197	38 597	34 059	25 541	32 563	32 563	38 377	44 104	46 084
Inventory: Clothing material and accessories	7 117	3 228	3 279	10 717	11 997	11 997	6 368	7 588	7 928
Inventory: Other supplies	1 009	3 272	1 916	5 379	4 379	4 379	4 185	4 641	4 850
Consumable supplies	3 380	4 264	9 164	7 178	10 878	10 878	14 907	9 142	9 554
Consumable: Stationery, printing and office supplies	10 544	8 610	5 370	15 439	14 956	14 956	17 006	16 569	17 313
Operating leases	78 816	78 074	67 749	56 779	111 834	111 834	98 111	52 549	54 908
Property payments	67 206	75 283	73 455	47 399	88 257	88 257	71 041	77 306	80 777
Transport provided: Departmental activity	270	289	-	-	-	-	383	400	418
Travel and subsistence	36 325	40 380	17 661	22 760	21 882	21 882	35 875	39 632	41 434
Training and development	4 487	3 460	2 568	10 295	2 784	2 784	1 077	602	629
Operating payments	13 130	14 624	11 615	17 897	12 112	12 112	15 544	18 520	19 351
Venues and facilities	3 405	3 409	1 236	2 981	1 864	1 864	3 515	3 713	3 879
Rental and hiring	273	256	10	535	455	455	886	586	612
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>782 725</b>	<b>776 127</b>	<b>733 301</b>	<b>708 690</b>	<b>815 138</b>	<b>815 138</b>	<b>799 617</b>	<b>856 351</b>	<b>850 247</b>
Provinces and municipalities	2 838	3 001	2 564	3 898	3 898	3 898	6 002	6 266	6 547
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	2 838	3 001	2 564	3 898	3 898	3 898	6 002	6 266	6 547
Municipal agencies and funds	2 838	3 001	2 564	3 898	3 898	3 898	6 002	6 266	6 547
Departmental agencies and accounts	69 519	55 545	68 303	42 331	70 331	70 331	70 624	53 936	41 466
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	69 519	55 545	68 303	42 331	70 331	70 331	70 624	53 936	41 466
Public corporations and private enterprises	696 705	703 596	644 321	649 822	711 322	711 322	709 985	782 571	788 046
Public corporations	696 705	703 596	644 321	649 822	711 322	711 322	709 985	782 571	788 046
Subsidies on production	339 896	343 997	262 402	225 675	292 175	292 175	292 647	341 620	327 292
Other transfers	356 809	359 599	381 919	424 147	419 147	419 147	417 338	440 951	460 754
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	13 663	13 985	18 113	12 639	29 587	29 587	13 006	13 578	14 188
Social benefits	13 663	13 985	18 113	12 639	21 599	21 599	9 999	13 578	14 188
Other transfers to households	-	-	-	-	7 988	7 988	3 007	-	-
<b>Payments for capital assets</b>	<b>9 850</b>	<b>40 082</b>	<b>34 673</b>	<b>66 612</b>	<b>52 552</b>	<b>52 552</b>	<b>66 223</b>	<b>104 296</b>	<b>47 219</b>
Buildings and other fixed structures	5 751	15 709	31 894	47 242	26 682	26 682	51 188	84 424	26 455
Buildings	5 751	13 132	26 894	36 162	15 602	15 602	27 970	68 635	9 957
Other fixed structures	-	2 577	5 000	11 080	11 080	11 080	23 218	15 789	16 498
Machinery and equipment	4 099	24 373	2 779	19 370	25 870	25 870	15 035	19 872	20 764
Transport equipment	1 804	20 688	936	10 900	10 900	10 900	9 407	11 908	12 442
Other machinery and equipment	2 295	3 685	1 843	8 470	14 970	14 970	5 628	7 964	8 322
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>64</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>1 200</b>	<b>1 200</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 085 664</b>	<b>2 251 555</b>	<b>2 141 399</b>	<b>2 089 781</b>	<b>2 329 281</b>	<b>2 329 281</b>	<b>2 365 562</b>	<b>2 433 141</b>	<b>2 435 419</b>
Less: Unauthorised expenditure	-	-	-	-	190	190	-	-	-
<b>Baseline available for spending</b>	<b>2 085 664</b>	<b>2 251 555</b>	<b>2 141 399</b>	<b>2 089 781</b>	<b>2 329 091</b>	<b>2 329 091</b>	<b>2 365 562</b>	<b>2 433 141</b>	<b>2 435 419</b>

Table 8.10(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>563 746</b>	<b>607 223</b>	<b>503 042</b>	<b>513 294</b>	<b>600 653</b>	<b>600 653</b>	<b>565 394</b>	<b>581 396</b>	<b>619 501</b>
Compensation of employees	321 564	343 762	296 699	351 423	304 700	304 700	316 136	309 793	335 704
Salaries and wages	269 944	297 454	253 631	283 732	252 281	252 281	254 432	251 890	275 201
Social contributions	51 620	46 308	43 068	67 691	52 419	52 419	61 704	57 903	60 503
Goods and services	242 182	263 461	206 343	161 871	295 953	295 953	249 258	271 603	283 797
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	3 385	3 614	2 966	4 060	3 595	3 595	4 383	4 576	4 782
Minor assets	2 094	1 069	160	989	503	503	1 586	1 656	1 730
Audit cost: External	8 747	8 434	6 600	5 014	8 014	8 014	8 047	9 863	10 306
Bursaries: Employees	305	153	46	351	151	151	368	384	401
Catering: Departmental activities	863	722	31	696	263	263	901	941	983
Communication (G&S)	12 208	14 737	15 462	10 259	21 577	21 577	13 713	14 316	14 959
Computer services	18 877	16 576	14 730	10 741	19 276	19 276	19 008	19 844	20 735
Consultants and professional services: Business and advisory services	1 056	8 825	2 839	2 000	3 010	3 010	3 284	3 428	3 582
Scientific and technological services	90	-	-	-	-	-	-	-	-
Legal services	5 697	12 090	284	238	6 238	6 238	1 290	1 347	1 407
Contractors	765	537	562	1 903	1 933	1 933	3 925	4 098	4 282
Agency and support / outsourced services	-	-	-	-	2 115	2 115	3 000	3 500	3 657
Entertainment	47	101	-	106	-	-	117	122	127
Fleet services (including government motor transport)	36 597	38 045	34 059	25 541	32 563	32 563	38 377	44 104	46 084
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	50	50	-	-	-
Consumable supplies	1 719	2 429	5 407	3 969	2 831	2 831	5 851	4 647	4 856
Consumable: Stationery, printing and office supplies	4 604	4 308	1 943	7 247	7 159	7 159	8 894	9 979	10 427
Operating leases	52 986	48 991	37 326	25 213	84 298	84 298	48 111	52 549	54 908
Property payments	66 238	73 253	71 638	46 065	86 950	86 950	66 039	71 875	75 102
Transport provided: Departmental activity	34	202	-	-	-	-	383	400	418
Travel and subsistence	18 203	21 328	8 612	9 267	10 319	10 319	15 925	18 714	19 555
Training and development	4 075	3 453	2 398	4 711	2 620	2 620	889	560	585
Operating payments	2 066	3 559	1 020	2 536	1 903	1 903	3 547	3 009	3 144
Venues and facilities	1 459	1 005	255	965	565	565	1 620	1 691	1 767
Rental and hiring	67	30	5	-	20	20	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>14 136</b>	<b>14 244</b>	<b>13 929</b>	<b>16 153</b>	<b>27 168</b>	<b>27 168</b>	<b>18 802</b>	<b>19 629</b>	<b>20 510</b>
Provinces and municipalities	2 838	3 001	2 564	3 898	3 898	3 898	6 002	6 266	6 547
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	2 838	3 001	2 564	3 898	3 898	3 898	6 002	6 266	6 547
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	2 838	3 001	2 564	3 898	3 898	3 898	6 002	6 266	6 547
Departmental agencies and accounts	2 139	2 394	2 526	3 000	3 000	3 000	3 293	3 438	3 592
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	2 139	2 394	2 526	3 000	3 000	3 000	3 293	3 438	3 592
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 159	8 849	8 839	9 255	20 270	20 270	9 507	9 925	10 371
Social benefits	9 159	8 849	8 839	9 255	12 282	12 282	6 500	9 925	10 371
Other transfers to households	-	-	-	-	7 988	7 988	3 007	-	-
<b>Payments for capital assets</b>	<b>3 586</b>	<b>3 660</b>	<b>1 535</b>	<b>7 370</b>	<b>13 870</b>	<b>13 870</b>	<b>15 035</b>	<b>9 469</b>	<b>9 894</b>
Buildings and other fixed structures	100	-	260	-	-	-	-	-	-
Buildings	100	-	260	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 486	3 660	1 275	7 370	13 870	13 870	15 035	9 469	9 894
Transport equipment	1 206	724	-	900	900	900	9 407	3 593	3 754
Other machinery and equipment	2 280	2 936	1 275	6 470	12 970	12 970	5 628	5 876	6 140
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>64</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>1 200</b>	<b>1 200</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>581 532</b>	<b>625 129</b>	<b>518 506</b>	<b>536 817</b>	<b>642 891</b>	<b>642 891</b>	<b>599 231</b>	<b>610 494</b>	<b>649 905</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>581 532</b>	<b>625 129</b>	<b>518 506</b>	<b>536 817</b>	<b>642 891</b>	<b>642 891</b>	<b>599 231</b>	<b>610 494</b>	<b>649 905</b>

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Table 8.10(c): Payments and estimates by economic classification: Programme 2: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>69 491</b>	<b>89 092</b>	<b>99 893</b>	<b>99 867</b>	<b>86 572</b>	<b>86 572</b>	<b>132 545</b>	<b>88 403</b>	<b>92 372</b>
Compensation of employees	35 397	49 643	52 839	49 496	34 626	34 626	52 555	61 262	64 013
Salaries and wages	30 990	43 630	46 021	43 842	29 651	29 651	46 663	55 110	57 585
Social contributions	4 407	6 013	6 818	5 654	4 975	4 975	5 892	6 152	6 428
Goods and services	34 094	39 449	47 054	50 371	51 946	51 946	79 990	27 141	28 359
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 260	1 028	1 228	965	1 425	1 425	1 869	1 325	1 384
Catering: Departmental activities	365	542	6	389	209	209	932	973	1 017
Communication (G&S)	55	61	75	621	421	421	650	680	709
Consultants and professional services: Business and advisory services	40	641	7 475	4 562	5 712	5 712	2 781	2 903	3 033
Contractors	-	43	-	113	113	113	14	15	16
Agency and support / outsourced services	-	-	-	-	5 500	5 500	5 700	5 800	6 060
Inventory: Clothing material and accessories	-	284	499	433	233	233	578	1 021	1 067
Consumable supplies	704	514	2 935	1 011	5 636	5 636	6 962	2 309	2 413
Consumable: Stationery, printing and office supplies	142	112	102	559	334	334	1 119	1 377	1 439
Operating leases	25 830	29 083	30 423	31 566	27 536	27 536	50 000	-	-
Property payments	-	613	1 028	-	-	-	3 950	4 333	4 528
Transport provided: Departmental activity	236	87	-	-	-	-	-	-	-
Travel and subsistence	3 792	4 558	2 512	3 581	3 986	3 986	3 853	5 417	5 661
Training and development	-	-	170	5 500	150	150	150	-	-
Operating payments	94	218	206	202	102	102	112	221	231
Venues and facilities	1 576	1 622	395	869	589	589	1 095	767	801
Rental and hiring	-	43	-	-	-	-	225	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>764 085</b>	<b>757 077</b>	<b>710 595</b>	<b>689 440</b>	<b>780 040</b>	<b>780 040</b>	<b>777 617</b>	<b>833 383</b>	<b>826 248</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	67 380	53 151	65 777	39 331	67 331	67 331	67 331	50 498	37 874
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	67 380	53 151	65 777	39 331	67 331	67 331	67 331	50 498	37 874
Public corporations and private enterprises	696 705	703 596	644 321	649 822	711 322	711 322	709 985	782 571	788 046
Public corporations	696 705	703 596	644 321	649 822	711 322	711 322	709 985	782 571	788 046
Subsidies on production	339 896	343 997	262 402	225 675	292 175	292 175	292 647	341 620	327 292
Other transfers	356 809	359 599	381 919	424 147	419 147	419 147	417 338	440 951	460 754
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	330	497	287	1 387	1 387	301	314	328
Social benefits	-	330	497	287	1 387	1 387	301	314	328
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>2 577</b>	<b>-</b>	<b>3 860</b>	<b>300</b>	<b>300</b>	<b>6 000</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	2 577	-	3 860	300	300	6 000	-	-
Buildings	-	-	-	3 860	300	300	-	-	-
Other fixed structures	-	2 577	-	-	-	-	6 000	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>833 576</b>	<b>848 746</b>	<b>810 488</b>	<b>793 167</b>	<b>866 912</b>	<b>866 912</b>	<b>916 162</b>	<b>921 786</b>	<b>918 620</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>833 576</b>	<b>848 746</b>	<b>810 488</b>	<b>793 167</b>	<b>866 912</b>	<b>866 912</b>	<b>916 162</b>	<b>921 786</b>	<b>918 620</b>

Table 8.10(d): Payments and estimates by economic classification: Programme 3: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>600 305</b>	<b>678 655</b>	<b>721 559</b>	<b>639 881</b>	<b>716 175</b>	<b>716 175</b>	<b>739 467</b>	<b>729 981</b>	<b>750 082</b>
Compensation of employees	561 296	651 423	702 598	592 573	672 112	672 112	695 300	684 691	702 782
Salaries and wages	482 287	560 690	598 295	501 828	554 845	554 845	567 832	572 939	590 666
Social contributions	79 009	90 733	104 303	90 745	117 267	117 267	127 468	111 752	112 116
Goods and services	39 009	27 232	18 961	47 308	44 063	44 063	44 167	45 290	47 300
<i>of which</i>									
Administrative fees	98	109	110	226	171	171	184	202	211
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	39	-	30	30	-	-	-
Catering: Departmental activities	62	149	-	130	128	128	196	202	211
Communication (G&S)	411	237	189	624	361	361	437	469	468
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	6 000	6 000	6 000	6 000	6 264	6 545
Contractors	1 888	1 883	1 960	2 735	2 615	2 615	3 337	3 484	3 640
Agency and support / outsourced services	10 011	557	-	2 057	2 007	2 007	964	974	1 018
Inventory: Clothing material and accessories	7 117	2 944	2 780	10 284	11 764	11 764	5 790	6 567	6 861
Inventory: Other supplies	1 009	3 272	1 916	5 379	4 379	4 379	4 185	4 641	4 850
Consumable supplies	448	679	497	1 963	1 743	1 743	2 057	2 147	2 244
Consumable: Stationery, printing and office supplies	5 798	4 190	3 325	7 633	7 463	7 463	6 993	5 213	5 447
Property payments	968	1 417	789	1 334	1 307	1 307	1 052	1 098	1 147
Travel and subsistence	8 802	9 652	5 654	5 456	4 953	4 953	9 367	10 263	10 724
Training and development	302	-	-	84	14	14	38	42	44
Operating payments	1 989	1 969	1 607	2 677	602	602	2 806	2 929	3 061
Venues and facilities	25	41	90	191	191	191	200	209	217
Rental and hiring	81	133	5	535	335	335	561	586	612
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 431</b>	<b>4 678</b>	<b>7 201</b>	<b>3 097</b>	<b>7 097</b>	<b>7 097</b>	<b>3 198</b>	<b>3 339</b>	<b>3 489</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 431	4 678	7 201	3 097	7 097	7 097	3 198	3 339	3 489
Social benefits	4 431	4 678	7 201	3 097	7 097	7 097	3 198	3 339	3 489
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>6 264</b>	<b>33 845</b>	<b>33 138</b>	<b>55 382</b>	<b>38 382</b>	<b>38 382</b>	<b>45 188</b>	<b>94 827</b>	<b>37 325</b>
Buildings and other fixed structures	5 651	13 132	31 634	43 382	26 382	26 382	45 188	84 424	26 455
Buildings	5 651	13 132	26 634	32 302	15 302	15 302	27 970	68 635	9 957
Other fixed structures	-	-	5 000	11 080	11 080	11 080	17 218	15 789	16 498
Machinery and equipment	613	20 713	1 504	12 000	12 000	12 000	-	10 403	10 870
Transport equipment	598	19 964	936	10 000	10 000	10 000	-	8 315	8 688
Other machinery and equipment	15	749	568	2 000	2 000	2 000	-	2 088	2 182
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>611 000</b>	<b>717 178</b>	<b>761 898</b>	<b>698 360</b>	<b>761 654</b>	<b>761 654</b>	<b>787 853</b>	<b>828 147</b>	<b>790 896</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>611 000</b>	<b>717 178</b>	<b>761 898</b>	<b>698 360</b>	<b>761 654</b>	<b>761 654</b>	<b>787 853</b>	<b>828 147</b>	<b>790 896</b>

2022 Estimates of Provincial Revenue and Expenditure

Table 8.10(e): Payments and estimates by economic classification: Programme 4: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>59 483</b>	<b>60 374</b>	<b>48 931</b>	<b>61 437</b>	<b>56 991</b>	<b>56 991</b>	<b>62 316</b>	<b>72 714</b>	<b>75 998</b>
Compensation of employees	41 727	42 331	37 390	42 325	40 879	40 879	42 624	52 910	55 283
Salaries and wages	36 811	37 356	32 429	37 265	35 819	35 819	37 160	47 206	49 325
Social contributions	4 916	4 975	4 961	5 060	5 060	5 060	5 464	5 704	5 958
Goods and services	17 756	18 043	11 541	19 112	16 112	16 112	19 692	19 804	20 715
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	282	750	643	346	371	371	300	379	396
Minor assets	2	20	-	-	-	-	-	-	-
Catering: Departmental activities	1 186	1 159	195	587	238	238	610	553	578
Communication (G&S)	48	89	195	50	50	50	130	188	197
Contractors	40	313	22	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	2 037	2 037	2 106	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	600	552	-	-	-	-	-	-	-
Consumable supplies	509	642	325	235	668	668	37	39	41
Travel and subsistence	5 528	4 842	883	4 456	2 624	2 624	6 730	5 238	5 494
Training and development	110	7	-	-	-	-	-	-	-
Operating payments	8 981	8 878	8 782	12 482	9 505	9 505	9 079	12 361	12 915
Venues and facilities	345	741	496	956	519	519	600	1 046	1 094
Rental and hiring	125	50	-	-	100	100	100	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>73</b>	<b>128</b>	<b>1 576</b>	<b>-</b>	<b>833</b>	<b>833</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	73	128	1 576	-	833	833	-	-	-
Social benefits	73	128	1 576	-	833	833	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>59 556</b>	<b>60 502</b>	<b>50 507</b>	<b>61 437</b>	<b>57 824</b>	<b>57 824</b>	<b>62 316</b>	<b>72 714</b>	<b>75 998</b>
<b>Less: Unauthorised expenditure</b>				<b>-</b>	<b>190</b>	<b>190</b>			
<b>Baseline available for spending</b>	<b>59 556</b>	<b>60 502</b>	<b>50 507</b>	<b>61 437</b>	<b>57 634</b>	<b>57 634</b>	<b>62 316</b>	<b>72 714</b>	<b>75 998</b>

Table 8.11(a): Conditional grant payments and estimates by economic classification: Public Transport Operations Grant (Transport Operations)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
of which									
Consumable supplies				-	5 000	5 000			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	<b>356 809</b>	<b>376 790</b>	<b>402 035</b>	<b>424 147</b>	<b>419 147</b>	<b>419 147</b>	<b>422 338</b>	<b>440 951</b>	<b>460 754</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Public corporations and private enterprises	356 809	376 790	402 035	424 147	419 147	419 147	422 338	440 951	460 754
Public corporations	356 809	376 790	402 035	424 147	419 147	419 147	422 338	440 951	460 754
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	356 809	376 790	402 035	424 147	419 147	419 147	422 338	440 951	460 754
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Software and other intangible assets									
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>356 809</b>	<b>376 790</b>	<b>402 035</b>	<b>424 147</b>	<b>419 147</b>	<b>419 147</b>	<b>422 338</b>	<b>440 951</b>	<b>460 754</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>356 809</b>	<b>376 790</b>	<b>402 035</b>	<b>424 147</b>	<b>419 147</b>	<b>419 147</b>	<b>422 338</b>	<b>440 951</b>	<b>460 754</b>

Table 8.11(b): Conditional grant payments and estimates by economic classification: EPWP

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 037</b>	<b>2 037</b>	<b>2 037</b>	<b>2 106</b>	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	2 000	2 000	2 000	2 037	2 037	2 037	2 106	-	-
of which									
Training and development									
Operating payments	2 000	2 000	2 000	2 037	2 037	2 037	2 106	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Software and other intangible assets									
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 037</b>	<b>2 037</b>	<b>2 037</b>	<b>2 106</b>	-	-
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 037</b>	<b>2 037</b>	<b>2 037</b>	<b>2 106</b>	-	-

# Gateway Airport Authority Limited

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To be appropriated by Vote in 2022/23

R79 248 000

Responsible MEC

MEC for Transport and Community Safety

Administrating Department

Department of Transport and Community Safety

Accounting Officer

Chief Executive Officer: Gateway Airport Authority Limited

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## Overview

### Vision

To be an optimally functioning airports authority and centre of excellence for aviation services in the region.

### Mission

To utilise the strategic location as a gateway in providing world class airport facilities that stimulate job creation, skills development and trade and tourism within the region.

### Main services

To manage all non- private airports in the Limpopo Province including Polokwane International Airport, in compliance with various legislative and administrative Acts such as the South African Civil Aviation Authority (SACAA) Act no. 40 of 98.

### Legislative Mandates

- Public Finance Management Act, (Act 1 of 1999);
- Companies Act, 2008, as amended;
- Civil Aviation Authority Act, (act 38 as amended);
- Labour Relations Act (Act 66 of 1995, as amended);
- Occupational Health and Safety Act, (Act 85 of 1993);
- The Preferential Procurement Policy Framework Act, (Act 5 of 2000);
- Memorandum of Incorporation;
- King III Report on Corporate Governance for South Africa;
- Framework for strategic performance plan and annual performance plan (Issued by National Treasury 2009); and
- Framework for Managing Performance Information (Issued by National Treasury 2009).

## **Review of the current financial year (2021/22)**

The entity has some major and severe aviation audit findings which were supposed to be closed before the next aviation audit which was conducted in the 2022/23 financial year. These severe Aviation Audit findings had to lead to the airport downgrade from South African Civil Aviation Authority from category 7 to category 2 and these came into effect just before the end of the 2020/21 financial year. The entity lost its sole scheduled airliner, SA airlink and further lost one of its major tenant, Paramount Aerospace and the tenant was leasing one of the biggest hanger including office space and additional four other hangers, which are all now vacant, This affected the entity severely in revenue collection during the 2021/22 financial year and that the entity is schedule 3D according to the PFMA which means that the entity is supposed to operate without receiving any financial assistant from its Shareholder and Provincial Treasury. The entity revenue collection must at the end cover its overall expenditure including contractual obligations and employee related cost.

The entity regained its operating license and the scheduled airliner SA Airlink started operating from the beginning of October 2021 although the flight is not operating at a full scale as compared to the previous financial years. The entity also managed to occupy the vacant big hanger and signed the lease agreement for this hanger including office space and other additional four hangers with a company called Siwenda Aviation and this will improve the entity's revenue collection going forward and to meet its operational mandate.

The mandate of the airport is to provide safe Air Transportation within the Limpopo Province. The allocation for 2021/22 financial year was then earmarked to close all the South African Civil Aviation Authority Audit Findings which had to lead to the Airport Downgrade.

## **Outlook for the coming financial year (2022/23)**

The Entity will ensure the provision of safe air transportation environment through the maintenance of infrastructure and compliance with the applicable laws and regulations and the retaining of the International Airport licence. The entity is assessing its revenue enhancement projects to ensure that the revenue is maximised. The entity together with ACSA have created a Route Development Committee which will identify and develop new routes that can attract more passengers to the airport and help reduce the high volume on the roads all these plans were the postponed in the 2021/22 financial year as the entity was supposed to close all South African Civil Aviation Authority Audit findings and which was then achieved and will carry all these plans to the 2022/23 financial year.



## Procurement

During 2022/23 financial year, the entity will engage in the supply chain management processes to procure the following items: Panel of Attorneys, Panel of electricians and plumbing and Maintenance Services.

The entity has reviewed the organisational structure and submitted it to the shareholder and provincial treasury, to provide for positions especially in Supply Chain Management Unit, Fire department and Airport Security that is under-staffed. In an interim, the entity has requested assistance from the shareholder with secondment of staff to assist in SCM.

## Receipt and financing

### Summary of receipts

Table 8.14(a) below provides the entity's receipts per main category over the seven years period.

Table 8.14 (a) Summary of Receipts: Gateway Airports Authority Limited

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Government Grant	67 380	64 382	54 777	39 331	67 331	67 331	67 331	50 498	37 874
<b>Total</b>	<b>67 380</b>	<b>64 382</b>	<b>54 777</b>	<b>39 331</b>	<b>67 331</b>	<b>67 331</b>	<b>67 331</b>	<b>50 498</b>	<b>37 874</b>

The entity receives funding from equitable share through a government grant received from a major shareholder, Department of Transport and Community Safety. The allocation of the entity reflects negative increase over the MTEF. The reason for the decrease is because the entity is expected to be self-sustainable as it falls under schedule 3D public entity in the PFMA.

### Entity's receipts

Table 8.14(b) below provides the entity's receipts per main category over the seven years period.

Table 8.14 (b) Summary of actual and budgeted own source receipts: Gateway Airports Authority Limited

R thousand	Audited outcomes			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital asset</b>	18 205	31 475	10 678	30 291	10 139	10 139	11 455	35 631	52 538
<b>Sales of goods and services produces by depart</b>	18 205	31 475	10 678	30 291	10 139	10 139	11 455	35 631	52 538
Aeronautical revenue	-	-	-	6 721	3 991	3 991	4 166	12 488	15 236
Non Aeronautical revenue	-	-	-	20 035	6 148	6 148	7 289	19 410	33 382
operating revenue	18 205	21 144	2 999	3 535	-	-	-	3 733	3 920
<b>Transfers received from:</b>									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	1 341	1 829	142	438	438	438	462	488	536
Interest	1 341	1 829	142	438	438	438	462	488	536
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Financial transactions in assets and liabilities</b>	-	-	-	-	-	-	-	-	-
<b>Total departmental own source receipts</b>	<b>19 545</b>	<b>33 304</b>	<b>10 820</b>	<b>30 729</b>	<b>10 577</b>	<b>10 577</b>	<b>11 917</b>	<b>36 119</b>	<b>53 074</b>

The Entity derives its own revenue from aeronautical and non-aeronautical revenue. The revenue estimates increase over the MTEF. The abnormal increase is mainly due to the review of tariffs on rental of space and leasing of new admin building.

## Payment Summary

### Key assumptions

The following general assumptions were considered in formulating the 2022/23 budget as guided by the Treasury guidelines:

- Consumer Price Index of 4.2 percent in 2022/23, 4.3 percent in 2023/24 and 4.5 percent in 2024/25 financial years.
- Provisions for inflationary adjustments are based on CPI projections published in terms of the 2022 Medium Term Budget Policy Statement (MTBPS).

## Programme Summary

The services rendered by the entity are categorized under three (3) programmes: Administration, Business Development and operations.

Table 8.15(a) and 8.15(b) below provides a summary of payments and estimates per programme and economic classification over the seven year period.

Table 8.15(a) Summary of payments and estimates: Gateway Airports Authority Limited

R thousand	Outcome			Main Appropriation	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Administration	27 494	37 359	28 823	33 066	33 066	30 247	34 015	34 338	36 055
Business Development	2 742	4 476	3 256	3 607	3 607	2 793	2 884	3 980	4 179
Business Operation	38 163	45 843	39 630	41 235	41 235	38 477	42 349	48 299	50 714
<b>Baseline available for spending</b>	<b>68 399</b>	<b>87 678</b>	<b>71 709</b>	<b>77 908</b>	<b>77 908</b>	<b>71 517</b>	<b>79 248</b>	<b>86 617</b>	<b>90 948</b>

## 2022 Estimates of Provincial Revenue and Expenditure

Table 8.15(b) Summary of payments and estimates by Economic Classification: Gateway Airports Authority Limited

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2018/19	2019/20	2020/21	Appropriation	appropriation	estimate	2022/23	2023/24	2024/25
					2021/22				
<b>Current Payments</b>	<b>65 399</b>	<b>87 678</b>	<b>71 709</b>	<b>77 908</b>	<b>77 908</b>	<b>71 517</b>	<b>79 248</b>	<b>86 617</b>	<b>90 948</b>
Compensation of employees	34 784	38 913	37 794	38 293	38 293	36 875	38 401	38 401	40 321
Goods and services	30 615	48 765	33 915	39 615	39 615	34 642	40 847	48 216	50 627
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>3 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Building and other fixed structures	3 000	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>68 399</b>	<b>87 678</b>	<b>71 709</b>	<b>77 908</b>	<b>77 908</b>	<b>71 517</b>	<b>79 248</b>	<b>86 617</b>	<b>90 948</b>

The overall allocation of the entity increased minimally over the MTEF due to reduction of funding from the Department of Transport and Community Safety, as the main funder and the entity is encouraged to be self-sustainable as 3D Public Entity.

**Compensation of Employees** - The entity's Compensation of Employees budget is stable in 2022/23 MTEF to align to provide for current employees and for filling of vacant funded positions.

**Goods and Services** – increased over the MTEF to cater for contractual obligations such security, maintenance, etc.

**Payments for capital assets** there are no planned capital projects and machinery and equipment in the MTEF period.

### Infrastructure payments

Table 8.15(c) below provides summary of infrastructure expenditure and estimates by category over the seven-year period.

Table 8.15(c) Summary of Infrastructure payments and estimates by category: Gateway Airports Authority Limited

Rand thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2018/19	2019/20	2020/21	Appropriation	appropriation	estimate	2022/23	2023/24	2024/25
					2021/22				
<b>Existing infrastructure assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrading and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
<b>New Infrastructure assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>705</b>	<b>9 940</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	705	8 390	-	-	-	-	-	-	-
Other Machinery and equipment	-	1 550	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>705</b>	<b>9 940</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The entity does not have planned infrastructure projects in the 2022 MTEF.

## Programme Description

### Programme 1: Administration

**Purpose:** The development and execution of the organization's strategy. The primary deliverable is the achievement of the organization's key performance targets aligned with good corporate governance.

Table 8.16(a) and 8.16(b) below provides summary of payments and estimates by sub-programme and economic classification over the seven year period.

Table 8.16 (a): Summary of payments and estimates : Programme 1: Administration

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Sub-programme</b>									
Administration	27 494	37 359	28 823	33 066	33 066	30 247	34 015	34 338	36 055
<b>Sub Total</b>	<b>27 494</b>	<b>37 359</b>	<b>28 823</b>	<b>33 066</b>	<b>33 066</b>	<b>30 247</b>	<b>34 015</b>	<b>34 338</b>	<b>36 055</b>

Table 8.16(b): Summary of payments and estimates by Economic Classification: Programme 1: Administration

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current Payments</b>	<b>27 494</b>	<b>37 359</b>	<b>28 823</b>	<b>33 066</b>	<b>33 066</b>	<b>30 247</b>	<b>34 015</b>	<b>34 338</b>	<b>36 055</b>
Compensation of employees	13 212	19 137	19 287	18 759	18 759	17 266	18 867	18 867	19 810
Goods and services	14 282	18 222	9 536	14 307	14 307	12 981	15 148	15 471	16 245
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>27 494</b>	<b>37 359</b>	<b>28 823</b>	<b>33 066</b>	<b>33 066</b>	<b>30 247</b>	<b>34 015</b>	<b>34 338</b>	<b>36 055</b>

The programme constitutes 42.4 percent of the total entity's budget. The programme's allocation is increased over the MTEF. This is because most contractual obligations are paid under this programme.

**Compensation of Employees** – allocation for employee cost increased from R18.759 million in 2021/22 to R18.867 million in 2022/23 and over the MTEF period. The budget for compensation of employees will cater for current staff and for filling of vacant positions in the Programme.

**Goods and Services** – has increase from R14.307 million in 2021/22 to R15.148 million in 2022/23, R15.471 million in 2023/24 and R16.245 in 2024/25. The budget increased due the additional allocation received. The additional funding will be used mainly for Security contracts, Audit Fees, Insurance and Air Traffic and Navigational Services, etc.

**Payments for Capital Assets** - there are no planned capital projects and machinery and equipment in the MTEF period.

## Programme 2: Business Development

**Programme purpose:** This programme is responsible for new business development and marketing. It is also responsible for maintaining existing business and stakeholder relationships whilst developing and finalising partnerships with other key stakeholders.

Table 8.17(a) and 8.17(b) below provides summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 8.17(a): Summary of payments and estimates: Programme 2: Business Development

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Sub-programme</b>									
Business Development	2 742	4 476	3 256	3 607	3 607	2 793	2 884	3 980	4 179
<b>Sub Total</b>	<b>2 742</b>	<b>4 476</b>	<b>3 256</b>	<b>3 607</b>	<b>3 607</b>	<b>2 793</b>	<b>2 884</b>	<b>3 980</b>	<b>4 179</b>

Table 8.17(b): Summary of payments and estimates by Economic Classification: Programme 2 : Business Development

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Current Payments</b>	<b>2 742</b>	<b>4 476</b>	<b>3 256</b>	<b>3 607</b>	<b>3 607</b>	<b>2 793</b>	<b>2 884</b>	<b>3 980</b>	<b>4 179</b>
Compensation of employees	2 649	2 592	2 283	2 592	2 592	2 238	2 592	2 592	2 722
Goods and services	93	1 884	973	1 015	1 015	555	292	1 388	1 457
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
<b>Households</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payment for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 742</b>	<b>4 476</b>	<b>3 256</b>	<b>3 607</b>	<b>3 607</b>	<b>2 793</b>	<b>2 884</b>	<b>3 980</b>	<b>4 179</b>

The programme constitutes 4.6 percent of the total entity's budget. The allocation is reducing from R3.607 million in 2021/22 to R2.884 million in 2022/23, increases to R3.980 million in 2023/24 and R4.179 million in 2024/25 financial year.

**Compensation of Employees** – the budget for employee cost remained constant at R2.592 million in 2021/22 to R2.592 million in 2022/23 and over the MTEF period.

**Goods and Services** – is reduced from R1.015 million in 2021/22 to R0.292 million in 2022/23 financial year. The programme will prioritize spending on critical items and normal spending on this program is branding materials and website maintenance.

**Payments for Capital Assets** - there are no planned capital projects and machinery and equipment in the MTEF period.

### Service Delivery Measures

Programme 2: Business Development		Annual estimated Targets		
		2022/23	2023/24	2024/25
2.1.	Number of Marketing projects implemented.	3	4	4
2.2.	Review of the Turn Around Strategy.	1	-	-
2.3.	Number of training programmes implemented.	1	-	1

### Programme 3: Business Operations

**Programme Purpose:** To focus on the operations and infrastructure management at PIA. The sub-programmes include Airside Operations and Landside Operations.

Table 8.18(a) and 8.18(b) below summarize payments and estimates by sub-programme and economic classification over seven year period.

Table 8.18(a): Summary of payments and estimates: Programme 3: Business Operation

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Sub-programme</b>									
Business Operation	38 163	45 843	39 630	41 235	41 235	38 477	42 349	48 299	50 714
<b>Sub Total</b>	<b>38 163</b>	<b>45 843</b>	<b>39 630</b>	<b>41 235</b>	<b>41 235</b>	<b>38 477</b>	<b>42 349</b>	<b>48 299</b>	<b>50 714</b>

2022 Estimates of Provincial Revenue and Expenditure

Table 8.18(b): Summary of payments and estimates by Economic Classification: Programme 3: Business Operation

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current Payments</b>	<b>35 163</b>	<b>45 843</b>	<b>39 630</b>	<b>41 235</b>	<b>41 235</b>	<b>38 477</b>	<b>42 349</b>	<b>48 299</b>	<b>50 714</b>
Compensation of employees	18 923	17 184	16 224	16 942	16 942	17 371	16 942	16 942	17 789
Goods and services	16 240	28 659	23 406	24 293	24 293	21 106	25 407	31 357	32 925
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>3 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Building and other fixed structures	3 000	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>38 163</b>	<b>45 843</b>	<b>39 630</b>	<b>41 235</b>	<b>41 235</b>	<b>38 477</b>	<b>42 349</b>	<b>48 299</b>	<b>50 714</b>

Business Operation is the major programme for the entity with 52.9 percent of the entity's budget and is mainly for compliance projects and the running of the Airport. The budget for the programme is R42.349 million in 2022/23, R48.299 million in 2023/24 and R50.714 million in 2024/25 financial year.

**Compensation of Employees** – the budget has remained constant at R16.942 million in 2022/23 and 2023/24 and R17.789 in 2024/25. The increase is mainly on filling of all vacant funded positions.

**Goods and Services** – the budget is increased from R24.293 million to R25.407 million in 2022/23, R31.357 million and R32.925 million in 2023/24 and 2024/25 financial year respectively. This is mainly due to inflation and this program is mainly for airport maintenance and payments of major contractual obligations.

**Payments for Capital Assets** - there are no planned capital projects and machinery and equipment in the MTEF period.

### Service Delivery Measures

Programme 3: Business Operations		Annual estimated Targets		
		2022/23	2023/24	2024/25
2.1.	Airport Licence Renewed.	1	1	1
2.2.	Maintenance plan implemented	1	-	-
2.3.	Number of training programmes implemented.	1	-	1

## Personnel numbers and cost

Table 8.19 below reflects a summarises the personnel estimates per programme over the seven-year period.

Table 8.19: Summary of Personnel Numbers and cost per Category : Gateway Airports Authority Limited

Head Count	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2018/19	2019/20	2020/21	Appropriation	appropriation	estimate	2022/23	2023/24	2024/25
<b>Executive Management</b>									
Personnel cost (R thousand)	2 701	2 734	2 382	3 881		3 881	3 881	3 881	3 881
<i>of which</i>									
Chief Financial Officer remuneration (R thousand)	1 163	1 196	1 010	1 750		1 750	1 750	1 750	1 750
Chief Executive officer remuneration (R thousand)	1 538	1 538	1 371	2 131		2 131	2 131	2 131	2 131
Personnel numbers (head count)	2	2	2	2		2	2	2	2
Unit cost	1 351	1 367	1 191	4 410		4 410	4 410	4 410	4 410
<b>Senior Management</b>									
Personnel cost (R thousand)	3 488	3 586	3 532	4 410		4 410	4 410	4 410	4 410
Personnel numbers (head count)	3	3	3	3		3	3	3	3
Unit cost	1 163	1 195	1 177	1 470		1 470	1 470	1 470	1 470
<b>Middle Management</b>									
Personnel cost (R thousand)	4 594	5 270	5 309	4 977		4 977	4 977	4 977	4 977
Personnel numbers (head count)	7	7	7	7		7	7	7	7
Unit cost	656	753	758	711		711	711	711	711
<b>Professionals</b>									
Personnel cost (R thousand)	6 563	8 266	8 469	9 619		9 619	9 619	9 619	9 619
Personnel numbers (head count)	17	17	17	17		17	17	17	17
Unit cost	386	486	498	566		566	566	566	566
<b>Semi-skilled</b>									
Personnel cost (R thousand)	17 046	17 775	16 166	14 770		14 770	14 770	14 770	14 770
Personnel numbers (head count)	50	50	50	50		50	50	50	50
Unit cost	341	356	323	295		295	295	295	295
<b>Very low skilled</b>									
Personnel cost (R thousand)	392	420	325	744		744	744	744	744
Personnel numbers (head count)	2	2	2	2		2	2	2	2
Unit cost	196	210	163	372		372	372	372	372
<b>Total for entity</b>									
Personnel cost (R thousand)	33 271	34 784	38 050	38 401	-	38 401	38 401	38 401	38 401
Personnel numbers (head count)	80	81	81	81	81	81	81	81	81
Unit cost	416	429	470	495	495	495	518	543	543

The entity is currently reviewing the organizational structure and the status of positions in the entity might change in the future.



# Vote 09

## Public Works, Roads and Infrastructure

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To be appropriated by Vote in 2022/23

Responsible MEC

Administering Department

Accounting Officer

R3 471 248 000

MEC for Public Works, Roads and Infrastructure

Department of Public Works, Roads and Infrastructure

Head of Department for Public Works, Roads and Infrastructure

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### Overview

#### Vision

A leader in the provision and management of provincial land, buildings and roads infrastructure.

#### Mission

Optimal utilization of resources in the provision and management of sustainable social and economic infrastructure including implementation and coordination of Expanded Public Works Programme.

#### Main Services

- Facilitate and co-ordinate the provision of provincial government building infrastructure;
- Manage Provincial government land and buildings;
- Coordinate and implement the Expanded Public Works Programme;
- Comply with the requirements of Government Immovable Asset Management Act (GIAMA);  
and
- Plan, Design, upgrade and maintain roads infrastructure.

#### Acts, rules and regulations

- The Construction Industry Development Board Act, (Act 38 of 2000);
- The Deeds Registries Act, (Act 47 of 1937);
- The Council for the Built Environment Act, (Act 43 of 2000);
- The Architectural Professional Act, (Act 44 of 2000);
- The Landscape Architectural Profession Act, (Act 45 of 2000);
- The Engineering Professions Act, (Act 46 of 2000);
- The Property Valuer's Act, (Act 47 of 2000);

- The Projects and Construction Management Profession Act, (Act 48 of 2000);
- The Quantity Surveying Profession Act, (Act 49 of 2000);
- The Rating of State Property Act, (Act 79 of 1984);
- The Rental Housing Act, (Act 50 of 1999); and
- The National Land Transition Act, (Act 22 of 2000).

## **Review of the current financial year (2021/22)**

Covid-19, which became a global emergency, slowed down business of government, particularly in construction. Owing to the lockdown regulations between April and June 2020, construction activity in the country and Province followed the sharp downward trend of virtually every other sector, and that there was virtually no activity in every key indicator relevant to the construction sector. As a result, the construction sector experienced a collapse of more than 30% in the in the second quarter of the year, compared with the comparative quarter in 2019, with Statistics South Africa noting a nominal decline in gross domestic product overall of 14.8% year-on-year. The Department will invest in Enterprise Content Management, which includes records management and E-submissions. The ICT Disaster recovery and business continuity will be developed and implemented.

The pandemic has had a devastating economic, social and health impact across the globe. In order for the country to build its way out of the current economic crisis, the rollout and implementation of infrastructure projects remain central to the recovery plan. The department will be embarking on implementing several stimulus projects to contribute to economic growth.

The department received R1, 345 billion for conditional grants on roads maintenance and EPWP, and the overall improvement of infrastructure delivery in the province. The allocation also includes an amount of R80 million earmarked for procurement of building for office accommodation, R43,4 million for programmes geared towards improvement of infrastructure delivery, and an amount of R42,5 million for new roads in the province.

Capacity building efforts to be rolled-out to create effective committee and support staff. In house training for skills gap identified implemented. The Departmental Structure approved and officials be placed accordingly.

The following are some of the areas of focus during the financial year:

- Construction of new schools within the Province;
- Revitalisation of Letaba and Maphutha Malatjie Hospital;
- Completion of second phase of Limpopo Traffic College (Manenu) and also the start of 3<sup>rd</sup> phase;

- Ensuring that immovable asset register is credible and updated;
- Release land parcels for economic development within the province; and
- Lease pieces of land that are not in use to avoid vandalism and illegal occupation.

In terms of Roads Infrastructure, the department will continue re-habilitate 455 463 square metres of surfaced roads 9 550-work opportunities will created taking into consideration the youth, women and persons with disabilities.

## **Outlook for the coming financial year (2022/23)**

The Department of Public Works, Roads and Infrastructure is best known as the “implementing agent of choice” responsible for infrastructure development in the Province. The changes to 2021 Medium Term Expenditure due to COVID-19 pandemic budget reductions will see the department’s budget increased by R259.321 million translate to 7 percent of departmental allocation. This substantial increase in budget will only contribute positively into the upgrading of the roads network and the reduction of municipal debts within the province. However, the fact that the increase was as a reprioritization of the allocation by the Provincial Treasury, it has negatively affected all other services within the department whereby provincial buildings will not be maintained as required because it has got no budget allocated for it over the MTEF period. In the financial year 2020/21, the department as a way of boosting the economy and responding to COVID-19 challenges of unemployment appointed 937 EPWP participants.

The Department will continue to implement its commitments as contained in the 5-year Strategic Plan 2020-2025. The following institutional policies and strategies that characterized as necessary interventions towards the realization of the intended impact and outcomes implemented in the financial year 2022/23:

- Disposal of redundant properties.
- Acquisition of government leased buildings.
- Manage and maintain an Immoveable Asset Register.
- Transfer of towns to municipalities
- Revival of massive labour intensive and job creation programmes in Roads Construction, Rehabilitation and Maintenance
- Letting of unutilized properties to avoid vandalism and to generate revenue for the province.

## **Reprioritisation**

None

## Procurement

Department has established the Sub governance committee and Budget committee whereby progress on implementation of the procurement plan is given on monthly and Quarterly basis respectively. Furthermore, the department has created two Adjudication committees to fast track procurement process i.e. Infrastructure Bid Adjudication Committee and Goods and Services Bid Adjudication Committee.

The following are the planned major procurement for the upcoming budget year.

- Acquisition of Office accommodation for client departments i.e. DoE, Agriculture & Rural (R28m) Dev, DTCS, OTP, LPT (R16m), LEDET (R54m), CoGHSTA, DSD & DoH
- Road no 3715
- Maintenance of Road Reserves for a period of 3 years in All Five Districts of Limpopo Province
- Plant hire: All 05 districts
- Supply and delivery of fuel, oil and lubricants in 05 districts
- Professional Service Providers for commission and management of borrow pits in 05 Districts
- Re-gravelling of unpaved roads in 05 districts
- Maintenance of unpaved roads and gravel shoulders in 05 districts
- Supply and delivery of fuel, oil and lubricants in 05 districts
- Repair and Maintenance of bridges and culverts in 05 districts
- Disaster preventative Roads Infrastructure projects in 05 Districts
- D'nyala new laundry and Bomas Nature reserves (Percy fyfe; Blouberg and Doorndraai )
- 50 x Schools with Acute Infrastructure Challenges (Projects for construction of new facilities, additions and rehabilitation of schools i.e Piet Hugo and 49 schools)
- Construction of Limpopo Theatre
- EX PMU Education projects 7 x Schools in Sekhukhune District
- Construction of laundry at St Ritas Hospital
- Construction of laundry at Pietersburg Hospital
- Construction of laundry at Dilokong Hospital
- Construction of laundry at Evuxakeni Hospital
- Malamulele Hospital Laundry
- Construction of laundry at Thabazimbi
- Dzumeri Traditional Council
- Seshego K53 Traffic Station
- Phakgameng Clinic - Construction of new Clinic on a new site
- Modimolle EMS Construction of EMS station on a new site

- Limpopo Traffic College
- Refurbishment of LEDET Building at Cnr Suid & Dorp
- Call Manager and Telephone Management System
- Laptops
- Infrastructure Refresh
- UPS and Fire Suppression units
- Boardroom Solutions

The Department will not be able to start with the implementation of the projects as mention below during the 2022/23 financial year pending the availability of funds however; the procurement process will proceed as planned.

- Waterproofing of Government Facilities: All Districts
- Refurbishment of Waterberg District Offices
- Refurbishment of Lebowakgomo Government Complex: Legislature Offices
- Lebowakgomo Mechanical Workshop

## Receipts and financing

### Summary of receipts

Table 9.1(a) below shows a summary of receipts over the seven year period.

Table 9.1(a) : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	2 296 991	2 782 943	2 425 755	1 866 691	2 555 691	2 555 691	2 259 061	2 149 687	2 243 352
Conditional grants	1 112 660	1 034 016	563 565	1 345 236	1 588 208	1 589 208	1 212 187	1 259 261	1 323 498
<i>Provincial Roads Maintenance Grant</i>	1 105 319	1 028 248	557 860	1 333 213	1 576 185	1 576 185	1 199 876	1 259 261	1 323 498
<i>EPWP Incentive Grant</i>	7 341	5 768	5 705	12 023	12 023	13 023	12 311	-	-
Departmental Receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>3 409 651</b>	<b>3 816 959</b>	<b>2 989 320</b>	<b>3 211 927</b>	<b>4 143 899</b>	<b>4 144 899</b>	<b>3 471 248</b>	<b>3 408 948</b>	<b>3 566 850</b>

The overall departmental budget amounts to R3.471 billion in 2022/23, R3.409 billion in 2023/24 and R3.567 billion in the outer year of the Medium Term Expenditure Framework (MTEF). Equitable share constitutes 65.1 percent and Conditional grants represent 34.9 percent of the total receipts.

In comparison to the 2021/22 budget allocation, there is a growth of R259.321 million or 7 percent in 2022/23, negative R62.300 million or - 2 percent in 2023/24 and R157.902 million or 4 percent in 2024/25 financial year.

## Departmental receipts collection

Table 9.1(b) below shows departmental receipts over the seven year period.

Table 9.1(b): Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital as	26 959	28 353	27 553	32 069	28 949	28 949	33 673	35 155	36 842
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	249	59	29	419	13	13	440	459	481
Sales of capital assets	5 573	2 901	88	3 000	3 000	3 000	-	-	-
Transactions in financial assets and liabilities	2 643	4 059	3 981	1 075	4 601	4 601	4 129	4 311	4 518
<b>Total departmental receipts</b>	<b>35 424</b>	<b>35 372</b>	<b>31 651</b>	<b>36 563</b>	<b>36 563</b>	<b>36 563</b>	<b>38 242</b>	<b>39 925</b>	<b>41 841</b>

Main source of revenue is derived mainly from rental of government properties. Other revenue sources are commission on insurance and sale of tender documents. The own revenue budget of the department increases by 4.6 percent ,4.4 percent and 4.8 percent in 2022/23, 2023/24 and 2024/25 respectively which is due to inflationary related factors. The average growth over the MTEF is 4.6 percent.

## Donor funding

Table 9.1(c) below shows details of donor funding receipts over the seven year period.

Table 9,1( c) : Details of donor funding receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
	-	-	-	-	-	-	-	-	-
Dpsa	926	-	-	-	-	-	-	-	-
Merseta	650	4 114	5 000	3 551	3 551	3 551	-	-	-
Ceta	963	73	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>2 539</b>	<b>4 187</b>	<b>5 000</b>	<b>3 551</b>	<b>3 551</b>	<b>3 551</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Payment summary

This section provides information pertaining to the vote as a whole at an aggregate level, including payments and budget estimates in terms of programmes and economic classification. Further details are given in tables and annexures to Vote 9: Public Works Roads & infrastructure.

## **Key assumptions**

The following broad assumptions have been used to determine the budget :

- The Department's overall baselines for 2022/23 financial year reflects an increase of 7 percent as compared to the 2021/22 budget allocation.
- The salary budget is based on the Department's human resource provisioning plan and assumes that critical vacant posts will be filled in line with this plan in order to reduce the vacancy rate.
- Goods and services increases are based on the projected CPI and contractual inflation rate over the MTEF.

The following general assumptions were made guided by the Treasury guidelines:

- Consumer Price Index (CPI) of 4.2 percent in 2022/23, 4.3 percent in 2023/24 and 4.5 percent in 2024/25.
- Compensation of Employees (CoE) – No additional funding will be made available to directly fund costs associated with implementing the last leg of PSCBC Resolution 1 of 2018. No adjustment to salaries should be effected in 2022/23. Departments are expected to remain within compensation ceilings provided both in-year and ring-fenced R994.424 million in the two year MTEF period and R986.009 million or 1 percent in the outer year of the reporting period.

## **Programme summary**

The budget for the Department of Public Works, Roads and Infrastructure is divided into the following four programmes:

- Programme 1: Administration.
- Programme 2: Infrastructure Operations.
- Programme 3: Expanded Public Works Programme.
- Programme 4: Roads Infrastructure.

Table 9.2(a) and 9.2(b) below provides a summary of expenditure and budgeted estimates per programme and economic classification over the seven year period.

Table 9.2(a) : Summary of payments and estimates by programme: Public Works, Roads And Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	386 886	393 136	334 744	304 579	321 219	321 219	399 723	403 988	394 874
2. Infrastructure Operations	776 980	864 627	869 332	721 971	1 134 093	1 136 798	708 304	714 611	729 441
3. Epwp	47 966	63 531	72 413	66 226	71 326	71 326	69 287	57 714	59 629
4. Roads Infrastructure	2 197 819	2 145 666	1 663 956	2 119 151	2 617 261	2 620 047	2 293 934	2 232 635	2 382 906
<b>Total payments and estimates</b>	<b>3 409 651</b>	<b>3 466 960</b>	<b>2 940 445</b>	<b>3 211 927</b>	<b>4 143 899</b>	<b>4 149 390</b>	<b>3 471 248</b>	<b>3 408 948</b>	<b>3 566 850</b>

Table 9.2(b): Summary of provincial payments and estimates by economic classification: Public Works, Roads And Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 816 879</b>	<b>1 944 790</b>	<b>1 747 540</b>	<b>1 854 206</b>	<b>2 157 625</b>	<b>2 160 301</b>	<b>1 702 795</b>	<b>1 764 568</b>	<b>1 860 258</b>
Compensation of employees	1 047 782	1 069 792	997 684	958 424	994 424	994 424	994 424	994 424	986 009
Goods and services	769 097	874 998	749 856	895 782	1 163 201	1 165 877	708 371	770 144	874 249
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 475 417</b>	<b>1 422 213</b>	<b>1 101 345</b>	<b>1 171 431</b>	<b>1 829 803</b>	<b>1 832 618</b>	<b>1 698 826</b>	<b>1 556 044</b>	<b>1 610 111</b>
Provinces and municipalities	56 808	93 409	189 713	42 751	308 751	308 794	151 937	151 892	151 977
Departmental agencies and accounts	1 388 918	1 293 589	877 113	1 109 398	1 492 770	1 492 770	1 540 410	1 398 545	1 453 668
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	24	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	29 691	35 191	34 519	19 282	28 282	31 054	6 479	5 607	4 466
<b>Payments for capital assets</b>	<b>117 153</b>	<b>99 905</b>	<b>91 560</b>	<b>186 290</b>	<b>156 471</b>	<b>156 471</b>	<b>69 627</b>	<b>88 336</b>	<b>96 481</b>
Buildings and other fixed structures	71 607	85 283	58 113	145 243	145 243	145 046	46 623	60 351	61 061
Machinery and equipment	45 546	14 622	33 447	41 047	11 228	11 425	23 004	27 985	35 420
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>202</b>	<b>52</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>3 409 651</b>	<b>3 466 960</b>	<b>2 940 445</b>	<b>3 211 927</b>	<b>4 143 899</b>	<b>4 149 390</b>	<b>3 471 248</b>	<b>3 408 948</b>	<b>3 566 850</b>

The core programmes of the Department are Programme 4: Roads Infrastructure with an allocation of R2.294 billion or 66.0 percent and Programme 2: Infrastructure Operations with an allocation of R708.304 million or 20.0 percent of the overall budget of the Department respectively.

Included in the allocation is the Provincial Road Maintenance Grant amounting to R1.212 billion in 2022/23 and R1.259 billion in 2023/24 and R1.323 billion in 2024/25 financial year.



## Infrastructure payments

### Departmental infrastructure payments

Table 9.2 (c) below provides a summary of infrastructure expenditure and budget estimates over the seven year period.

**Table 9.2 (c): Summary of payments and estimates of infrastructure by Category**

Rand thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Existing infrastructure assets</b>	<b>382 111</b>	<b>438 166</b>	<b>419 610</b>	<b>1 042 998</b>	<b>1 042 998</b>	<b>489 613</b>	<b>758 044</b>	<b>851 592</b>	<b>945 904</b>
Maintenance and repairs	358 045	419 360	406 158	1 023 498	1 023 498	470 113	758 044	838 610	933 339
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	24 066	18 806	13 452	19 500	19 500	19 500	-	12 982	12 565
<b>New infrastructure assets</b>	<b>1 807</b>	<b>472</b>	<b>-</b>	<b>81 000</b>	<b>81 000</b>	<b>81 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure transfers</b>	<b>1 388 918</b>	<b>1 293 589</b>	<b>1 321 456</b>	<b>1 109 398</b>	<b>1 492 770</b>	<b>1 492 770</b>	<b>1 540 410</b>	<b>1 398 545</b>	<b>1 453 668</b>
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	1 388 918	1 293 589	1 321 456	1 109 398	1 492 770	1 492 770	1 540 410	1 398 545	1 453 668
<b>Infrastructure: Payments for financial assets</b>									
<b>Infrastructure: Leases</b>	<b>-</b>	<b>47 226</b>	<b>49 776</b>	<b>44 743</b>	<b>44 743</b>	<b>44 743</b>	<b>46 623</b>	<b>47 369</b>	<b>48 496</b>
<b>Non Infrastructure</b>	<b>1 966 185</b>	<b>1 230 841</b>	<b>1 181 752</b>	<b>562 933</b>	<b>562 933</b>	<b>1 116 368</b>	<b>661 681</b>	<b>654 260</b>	<b>668 380</b>
<b>Total department infrastructure</b>	<b>3 739 021</b>	<b>3 010 294</b>	<b>2 972 594</b>	<b>2 841 072</b>	<b>3 224 444</b>	<b>3 224 494</b>	<b>3 006 758</b>	<b>2 951 766</b>	<b>3 116 448</b>

The Department has been allocated the infrastructure budget amounting to R3.007 billion 2022/23 R2.952 billion in 2023/24 and R3.116 billion in 2024/25 financial year. The Infrastructure operations was not allocated funds for maintenance and renovation of government complexes, residential houses and tradition council offices in various districts due to budget reductions.

The roads component budget appropriated for re-gravelling of gravelled roads, gravel blading implementation of households-based projects and procurement of graders for maintenance purposes.

Furthermore, Road Agency Limpopo (RAL) Act as an implementing agent for the department is responsible for major road constructions, rehabilitation, upgrading of gravel to tar, resealing and rehabilitation of surfaced roads and maintenance projects.

## Transfers

### Transfers to public entities

The table 9.2 (d) below provides summary of departmental transfers to public entities over the seven-year period.

Table 9.2(d): Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Limpopo Roads Agency	1 388 918	1 293 589	1 366 034	1 109 398	1 492 770	1 492 770	1 540 410	1 398 545	1 453 668
<b>Total departmental transfers</b>	<b>1 388 918</b>	<b>1 293 589</b>	<b>1 366 034</b>	<b>1 109 398</b>	<b>1 492 770</b>	<b>1 492 770</b>	<b>1 540 410</b>	<b>1 398 545</b>	<b>1 453 668</b>

The Entity has been allocated R1.540 billion for 2022/23, R1.399 billion for 2023/24 and R1.454 billion for 2024/25 financial period. The allocated budget reflects an increase of R426.012 million 27.7 percent in 2022/23, 136.865 million or 10.2 percent in 2023/24 and R55.123 million or 3.8 percent in 2024/25 financial year.

The allocation of R1.535 billion comprised of Equitable Share amounting to R712.484 million and Provincial Roads Maintenance Grant of R827.926 million. The Entity is responsible for upgrading, rehabilitation and preventative maintenance of provincial roads.

## Programme Description

### Programme 1: Administration

**Programme purpose:** *The Programme serves as a support function to Infrastructure Operations, Roads Infrastructure and Expanded Public Works Programmes. It provides strategic leadership, support services and overall management of the Department.*

**Programme objectives:** *To give political, managerial and administrative leadership for the effective functioning of the Department. The Programme consists of the Office of the MEC, Office of the Head of Department and Corporate Support Services of which it incorporates Strategic Management, Corporate Services and Strategic Finance.*

Tables 9.3(a) and 9.3(b) below provide a summary of expenditure and budgeted estimates per programme and economic classification over the seven-year horizon.

Table 9.3(a) : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Mec	7 644	8 819	6 395	6 579	6 979	6 979	7 009	6 762	7 066
2. Head Of Department	16 600	12 663	12 431	15 284	14 114	14 114	16 814	17 008	16 772
3. Corporate Support	362 642	371 654	315 918	282 716	300 126	300 126	375 900	380 218	371 036
<b>Total payments and estimates</b>	<b>386 886</b>	<b>393 136</b>	<b>334 744</b>	<b>304 579</b>	<b>321 219</b>	<b>321 219</b>	<b>399 723</b>	<b>403 988</b>	<b>394 874</b>

Table 9.3(b): Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>349 185</b>	<b>380 490</b>	<b>318 494</b>	<b>283 306</b>	<b>300 479</b>	<b>300 479</b>	<b>377 214</b>	<b>376 883</b>	<b>380 418</b>
Compensation of employees	264 404	275 056	255 947	241 500	251 500	251 500	241 500	241 500	235 328
Goods and services	84 781	105 434	62 547	41 806	48 979	48 979	135 714	135 383	145 090
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>10 525</b>	<b>9 022</b>	<b>11 885</b>	<b>9 445</b>	<b>9 512</b>	<b>9 512</b>	<b>3 936</b>	<b>4 570</b>	<b>3 910</b>
Provinces and municipalities	305	348	266	322	322	322	547	571	597
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 220	8 674	11 619	9 123	9 190	9 190	3 389	3 999	3 313
<b>Payments for capital assets</b>	<b>27 097</b>	<b>3 621</b>	<b>4 365</b>	<b>11 828</b>	<b>11 228</b>	<b>11 228</b>	<b>18 573</b>	<b>22 535</b>	<b>10 546</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	27 097	3 621	4 365	11 828	11 228	11 228	18 573	22 535	10 546
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>79</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>386 886</b>	<b>393 136</b>	<b>334 744</b>	<b>304 579</b>	<b>321 219</b>	<b>321 219</b>	<b>399 723</b>	<b>403 988</b>	<b>394 874</b>

The Programme shares 12.0 percent of the total budget allocation. The budget for this programme has increased by R90.624 million or 23 percent in 2022/23, reduced by R4.265 million or 1.4 percent in 2023/24 and R8.695 million or 2 percent in 2024/25 financial year.

The increase is just a drop in the ocean because it will not assist the programme in addressing the backlogs on the following departmental centralised services: -

- Physical security, training & development of personnel, advertisement of vacant posts, the implementation of Computer services through SITA service level agreements, maintenance of white fleet, procurement of stationery, accommodation for newly appointed personnel, verification of assets and telecommunication budget.

**Compensation of employees** has been ring-fenced within the two-year MTEF period with the same amount of R241.5 million.

**Goods & services** reflects an increase of R93.908 million or 69 percent in 2022/23, reduction of R0.331 million or 0.2 percent in 2023/24 and R10.194 million or 7 percent in 2024/25. An increase is caused by the function transfer of security services from programme 2 to programme 1 as per the new organisational structure.

The above increase will not assist the programme in addressing the backlogs on the centralised compliant services for training & development of personnel, advertisement of vacant posts, the implementation of Computer services through SITA service level agreements, maintenance of white fleet, procurement of stationery, and telecommunication budget. The above items budget cut

in response to the Covid-19 pandemic budget reductions for the previous two financial year and further reduction on the 2022/23 allocation to fund RAL capital projects while neglecting other services within the Department.

**Transfers & subsidies** reflects an decrease of R5.509 million or 139.9 percent in 2022/23, increase of R0.634 million or 13.9 percent in 2023/24 and decrease of R0.660 million or 16.9 percent in 2024/25. The decrease affected the allocation for the new external bursary beneficiaries, leave gratuity on service terminations and the settlement of claims against the state might arise during the reporting period.

**Payments for Capital assets** reflects increase of R6.745 million or 36 percent in 2022/23, R3.962 million or 18 percent in 2023/24 and decrease of R11.989 million or 114 percent in 2024/25. The increase will be utilised to service contractual obligation on the leasing of office machinery, the procurement of ICT Infrastructure for the overhauling of the network and the upgrading of telecommunication system and the office furniture and equipment for the new appointees and replacement to the auctioned items for other officials.

## Programme 2: Infrastructure Operations

**Programme purpose:** The Programme is responsible for the provision and management of provincial government land, roads and buildings.

**Programme objectives:** The Programme renders a specialised function related to the management and facilitation in the provision, maintenance and implementation of buildings through its three sub-programmes.

Tables 9.4(a) and 9.4(b) below provide a summary of expenditure and budgeted estimates per programme and economic classification over the seven-year horizon.

**Table 9.4(a): Summary of payments and estimates by sub-programme: Programme 2: Infrastructure Operations**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Infrastructure Planning & Design	73 665	80 690	74 155	54 687	90 975	91 718	-	-	-
2. Construction Management	28 601	27 665	26 319	24 663	26 963	27 256	-	-	-
3. Property & Facilities Management	674 714	756 272	768 858	642 621	1 016 155	1 017 824	357 638	350 150	371 203
4. Health Infrastructure Management	-	-	-	-	-	-	123 255	125 324	127 734
5. Education Infrastructure Management	-	-	-	-	-	-	88 495	88 545	89 848
6. Provincial Departments Infrastructure Management	-	-	-	-	-	-	108 083	119 609	109 270
7. District Coordination And Departmental Operations	-	-	-	-	-	-	30 833	30 983	31 386
<b>Total payments and estimates</b>	<b>776 980</b>	<b>864 627</b>	<b>869 332</b>	<b>721 971</b>	<b>1 134 093</b>	<b>1 136 798</b>	<b>708 304</b>	<b>714 611</b>	<b>729 441</b>

Table 9.4(b): Summary of payments and estimates by economic classification: Programme 2: Infrastructure Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>636 692</b>	<b>673 766</b>	<b>613 685</b>	<b>529 291</b>	<b>671 718</b>	<b>673 065</b>	<b>508 950</b>	<b>502 728</b>	<b>517 777</b>
Compensation of employees	444 291	452 418	423 255	406 760	431 260	431 260	434 476	434 476	444 028
Goods and services	192 401	221 348	190 430	122 531	240 458	241 805	74 474	68 252	73 749
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>65 281</b>	<b>104 617</b>	<b>197 488</b>	<b>47 437</b>	<b>317 132</b>	<b>318 490</b>	<b>152 500</b>	<b>151 082</b>	<b>150 603</b>
Provinces and municipalities	55 186	91 630	187 645	41 135	307 135	307 135	150 000	150 000	150 000
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	24	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 095	12 963	9 843	6 302	9 997	11 355	2 500	1 082	603
<b>Payments for capital assets</b>	<b>74 960</b>	<b>86 199</b>	<b>58 159</b>	<b>145 243</b>	<b>145 243</b>	<b>145 243</b>	<b>46 854</b>	<b>60 801</b>	<b>61 061</b>
Buildings and other fixed structures	71 607	85 283	58 113	145 243	145 243	145 046	46 623	60 351	61 061
Machinery and equipment	3 353	916	46	-	-	197	231	450	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>47</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>776 980</b>	<b>864 627</b>	<b>869 332</b>	<b>721 971</b>	<b>1 134 093</b>	<b>1 136 798</b>	<b>708 304</b>	<b>714 611</b>	<b>729 441</b>

The Programme shares 20 percent of the total budget. The budget for this programme decreased by R13.667 million or 2 percent, increased by R6.307 million or 0.9 percent and R14.830 million or 2.0 percent in 2022/23, 2023/24 and 2024/25 financial years respectively. The decrease is due to the once off budget reduction in response to the Covid-19 pandemic amounting to R249.8 million together with the reprioritisation of the allocation for the purchasing of the building amounting to R80.0 million. Furthermore, there is function transfer of the security service from this programme to Programme 1.

An increase over the MTEF will not enable the Department to implement those projects that were on hold during the 2020/21 and 2021/22 financial year because of Covid-19 pandemic. The 2022/23 budget cut to fund the roads network at the Entity has further compromised all services rendered by this programme. The programme has centralised core obligation on municipal services, maintenance of residential houses, office buildings, air conditioners, lifts, and generators for all provincial Infrastructure, which has zero budget allocated for the reporting period.

**Compensation of employees** has been ring-fenced over the 2021/22 MTEF period with the same amount of R434.476 million and will only be increased in the 2024/25 reporting period.

**Goods & services** reflects decrease of R48.057 million or 65 percent in 2022/23, R6.222 million or 9 percent in 2023/24 and R5.497 million or 7.0 percent in 2024/25. The decrease is due to function transfer of the physical security from this programme to Programme 1 with the total allocation amounting to R80.000 million together with the budget reduction by the Provincial Treasury by earmarking the Provincial priority for RAL capital project and RAL Infrastructure partnerships with an allocation amounting to R446.865 million.

The budget cut will affect the department in honouring its obligations to pay municipal services, servicing of air conditioners, fire extinguishers, lifts, standby generator, high mass lights and boreholes at all government complexes and other departmental office buildings projects, the procurement of maintenance material for all government complexes, other departmental office buildings and residences.

**Transfers & subsidies** increased by R108.865 million or 73 percent in 2022/23 and a further ring-fenced provincial priority allocation amounting to R150.000 million over the MTEF period. An increase is due to the cumulative municipal debt on unregistered properties on communal land previously not billed by the municipalities.

**Payment for capital assets** decreased by R98.389 million or 209.9 percent in 2022/23, an increase of R13.947 million or 22.9 percent in 2023/24 and R0.260 million or 0.4 percent in 2024/25. The decrease caused by the once off allocation amounting to R80.000 million in 2021/22 for the purchasing of office building and the 2022/23 equitable share allocation reduction to RAL as per the Provincial Treasury preliminary allocation letter.

### Service Delivery Measures

Programme 2: Infrastructure Operations		Estimated performance	Medium-term estimates		
No	Programme performance measures	2021/22	2022/23	2023/24	2024/25
2.1	Number of user Asset Management Plan (U-AMP) compiled in terms of GIAMA framework	1	1	1	1
2.2	Number of facilities/buildings provided to users	Nil	21	26	26
2.3	Number of immovable assets verified in the immovable Asset Register	300	200	300	300
2.4	Number of planned maintenance projects completed	45	25	30	40
2.5	Number of client Department's Service Delivery Agreements (SDAs) for 2022-23 developed	6	6	6	6
2.6	Number of Infrastructure Programme Implementation Plans (PIP) for 2022-23 developed	7	7	7	7
2.7	Number of Infrastructure designs ready for tender	57	33	27	27
2.8	Number of new health facilities completed	Nil	1	Nil	Nil

Programme 2: Infrastructure Operations		Estimated performance	Medium-term estimates		
No	Programme performance measures	2021/22	2022/23	2023/24	2024/25
2.9	Number of new transport facilities completed	Nil	1	2	2
2.10	Number of traditional council offices completed	Nil	1	2	2

### Programme 3 : Expanded Public Works Programme

**Programme purpose:** The purpose of this programme is to co-ordinate the Expanded Public Works Programme in the Province.

**Programme objectives:** Evaluating business plans, monitoring and implementation; facilitating training and reporting progress on all EPWP Programmes in the Province.

Tables 9.5(a) and 9.5(b) below provide a summary of expenditure and budgeted estimates per programme and economic classification over the seven year horizon.

**Table 9.5(a) : Summary of payments and estimates by sub-programme: Programme 3: Epwp**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Expanded Public Works Programme	47 966	63 531	72 413	66 226	71 326	71 326	69 287	57 714	59 629
<b>Total payments and estimates</b>	<b>47 966</b>	<b>63 531</b>	<b>72 413</b>	<b>66 226</b>	<b>71 326</b>	<b>71 326</b>	<b>69 287</b>	<b>57 714</b>	<b>59 629</b>

**Table 9.5(b): Summary of payments and estimates by economic classification: Programme 3: Epwp**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>47 963</b>	<b>63 437</b>	<b>71 719</b>	<b>66 226</b>	<b>71 226</b>	<b>71 226</b>	<b>69 287</b>	<b>57 714</b>	<b>59 629</b>
Compensation of employees	25 435	27 192	32 132	29 472	30 972	30 972	38 066	38 066	38 637
Goods and services	22 528	36 245	39 587	36 754	40 254	40 254	31 221	19 648	20 992
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3</b>	<b>92</b>	<b>694</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3	92	694	-	100	100	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>47 966</b>	<b>63 531</b>	<b>72 413</b>	<b>66 226</b>	<b>71 326</b>	<b>71 326</b>	<b>69 287</b>	<b>57 714</b>	<b>59 629</b>

The Programme shares 2 percent of the total budget. The budget for this programme increased by R3.061 million or 4 percent in 2022/23, decreased of R11.573 million or 20 percent in 2023/24 and increased by R1.915 million or 3 percent in 2024/25.

The programme could not fund the ring-fenced Covid-19 response allocation amounting to R10.000 million for employment initiative as per the allocation letter and the International Labour Organisation (ILO) contract of R9.000 million because of budget deficit.

**Compensation of employees** has been ring-fenced over the 2021/22 MTEF period with the same amount of R38.066 million and will only be increase in the 2024/25 reporting period.

**Goods & services** reflects the decrease of R5.533 million or 18 percent in 2022/23, R11.573 million or 59 percent 2023/24 and R1.344 million or 6 percent in 2024/25. The decrease will is a result a yearly allocation of the EPWP Integrated Grant will reflect on the final allocation for 2023 MTEF period.

### Service Delivery Measures

Programme 3 : Expanded Public Works Programme		Estimated performance	Medium-term estimates		
No	Programme performance measures	2021/22	2022/23	2023/24	2024/25
3.1	Number of EPWP work opportunities created by the Provincial Department of Public Works, Roads and Infrastructure (NYS and empowerment Programme)	1060	1060	1060	1060
3.2	Number of beneficiary empowerment interventions	2	2	2	2
3.3	Number of Public bodies reporting on EPWP targets within the Province	35	35	35	35
3.4	Number of interventions implemented to support public bodies	4	4	4	4

### Programme 4: Roads Infrastructure

**Programme purpose:** *The programme implements roads infrastructure management in the province.*

**Programme outcome objectives:** *Evaluating business plans, monitoring implementation, facilitating training and reporting progress on all roads infrastructure management programmes in the province including allocation transfers to the Roads Agency Limpopo (RAL).*



Tables 9.6(a) and 9.6(b) below provide a summary of expenditure and budgeted estimates per programme and economic classification over the seven year period.

Table 9.6(a) : Summary of payments and estimates by sub-programme: Programme 4: Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Roads Infrastructure	2 197 819	2 145 666	1 663 956	2 119 151	2 617 261	2 620 047	2 293 934	2 232 635	2 382 906
<b>Total payments and estimates</b>	<b>2 197 819</b>	<b>2 145 666</b>	<b>1 663 956</b>	<b>2 119 151</b>	<b>2 617 261</b>	<b>2 620 047</b>	<b>2 293 934</b>	<b>2 232 635</b>	<b>2 382 906</b>

Table 9.6(b): Summary of payments and estimates by economic classification: Programme 4: Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>783 039</b>	<b>827 097</b>	<b>743 642</b>	<b>975 383</b>	<b>1 114 202</b>	<b>1 115 531</b>	<b>747 344</b>	<b>827 243</b>	<b>902 434</b>
Compensation of employees	313 652	315 126	286 350	280 692	280 692	280 692	280 382	280 382	268 016
Goods and services	469 387	511 971	457 292	694 691	833 510	834 839	466 962	546 861	634 418
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 399 608</b>	<b>1 308 482</b>	<b>891 278</b>	<b>1 114 549</b>	<b>1 503 059</b>	<b>1 504 516</b>	<b>1 542 390</b>	<b>1 400 392</b>	<b>1 455 598</b>
Provinces and municipalities	1 317	1 431	1 802	1 294	1 294	1 337	1 390	1 321	1 380
Departmental agencies and accounts	1 388 918	1 293 589	877 113	1 109 398	1 492 770	1 492 770	1 540 410	1 398 545	1 453 668
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 373	13 462	12 363	3 857	8 995	10 409	590	526	550
<b>Payments for capital assets</b>	<b>15 096</b>	<b>10 085</b>	<b>29 036</b>	<b>29 219</b>	<b>-</b>	<b>-</b>	<b>4 200</b>	<b>5 000</b>	<b>24 874</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	15 096	10 085	29 036	29 219	-	-	4 200	5 000	24 874
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>76</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 197 819</b>	<b>2 145 666</b>	<b>1 663 956</b>	<b>2 119 151</b>	<b>2 617 261</b>	<b>2 620 047</b>	<b>2 293 934</b>	<b>2 232 635</b>	<b>2 382 906</b>

The Programme shares 66 percent of the total budget. The baseline allocation for this programme reflects an increase of R177.993 million or 8 percent in 2022/23 decrease of R64.509 million or 3 percent in 2023/24 and increase of R154.859 million or 6 percent in 2024/25. The growth will have positively affect the provincial road network at RAL with the upgrading of provincial roads.

**Compensation of employees** has been ring-fenced over the 2021/22 MTEF period with the same amount of R280.382 million.

**Goods & services** reflects reduction of R224.519 million or 48 percent in 2022/23, an increase of R76.689 million or 14 percent in 2023/24 and R92.145 million or 14 percent in 2024/25. The reduction will have negative effect on the increased road maintenance backlogs as well as reduction in the number of job opportunities earmarked for stimulating provincial economy. Furthermore, it will increase cost of maintenance, litigations and impact negatively on the safety of road users, movement of goods and tourism opportunities within the province.

**Transfers & subsidies** reflects an increase of R427.841 million or 28 percent in 2022/23, decrease of R141.998 million or 10 percent in 2023/24 and increase of R55.206 million or 4 percent in 2024/25. The increase is due to an additional equitable share priority allocation for the Entity amounting to R446.865 million allocated during the 2022/23 MTEF period.

**Payment of capital assets** decreased by R25.019 million or 596 percent in 2022/23, an increase of R0.800 million or 16 percent in 2023/24 and R19.874 million or 80 percent in 2024/25.

### Service Delivery Measures

Programme 4: Roads Infrastructure		Estimated performance	Medium-term estimates		
No	Programme performance measures	2021/22	2022/23	2023/24	2024/25
4.1.	Number of kilometres of gravel roads upgraded	85	40	40	40
4.2.	Number of square metres of surface roads re-habilitated	185 000	455 463	582 750	333 000
4.3.	Number of square metres of surface roads resurfaced (resealed)	Nil	303 642	388 500	222 000
4.4.	Number of kilometres of gravel roads bladed	39 342	80 000	82 000	82 000
4.5.	Number of kilometres of gravel roads re-gravelled	73	180	180	150
4.6.	Number of square metres of blacktop patching	170 000	170 000	180 000	180 000
4.7.	Number of households based projects implemented	22	22	22	22
4.8.	Number of work opportunities created	5 500	9 550	9 550	9 550

### Other Programme information

#### Personnel numbers and costs

Personnel numbers per programme for full time equivalent positions given in tables below for the previous and current financial years along with the estimates over the MTEF.

Tables 9.7 below provides personnel number and costs of the department per programme over seven year period.

Vote 09: Public Works, Roads and Infrastructure

Table 9.7: Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		2021/22 - 2024/25		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 7	2 386	457 632	2 386	470 200	1 965	457 552	1 544	60	1 604	540 767	1 604	522 724	1 604	522 438	1 604	517 699	-	-1,4%	53,1%
8 – 10	532	351 022	532	357 477	486	260 490	416	5	421	275 795	421	267 783	421	267 756	421	266 054	-	-1,2%	27,2%
11 – 12	160	130 275	160	133 510	157	130 608	89	38	127	126 129	134	130 060	134	130 168	134	127 120	1,8%	0,3%	12,9%
13 – 16	34	42 311	34	41 699	32	38 576	32	-	32	39 677	48	58 054	45	58 259	45	59 333	12,0%	14,4%	5,3%
Other	85	66 542	85	66 906	70	110 458	418	85	503	12 056	511	15 803	511	15 803	511	15 803	0,5%	9,4%	1,5%
<b>Total</b>	<b>3 197</b>	<b>1 047 782</b>	<b>3 197</b>	<b>1 069 792</b>	<b>2 710</b>	<b>997 684</b>	<b>2 499</b>	<b>188</b>	<b>2 687</b>	<b>994 424</b>	<b>2 718</b>	<b>994 424</b>	<b>2 715</b>	<b>994 424</b>	<b>2 715</b>	<b>986 009</b>	<b>0,3%</b>	<b>-0,3%</b>	<b>100,0%</b>
<b>Programme</b>																			
1. Administration	560	264 404	560	275 056	528	255 947	382	50	432	249 522	433	235 002	432	235 002	432	226 735	-	-3,1%	23,9%
2. Infrastructure Operations	1 478	444 291	1 478	452 418	1 243	423 255	914	125	1 039	431 260	1 058	434 476	1 056	434 476	1 056	446 028	0,5%	1,1%	44,1%
3. Epwp	33	25 435	33	27 192	34	32 132	501	11	512	30 972	522	38 066	522	38 066	522	38 637	0,6%	7,6%	3,6%
4. Roads Infrastructure	1 125	313 652	1 125	315 126	904	286 350	701	2	703	280 692	704	284 902	704	284 902	704	272 601	0,0%	-1,0%	28,2%
Direct charges	1	-	1	-	1	-	1	-	1	1 978	1	1 978	1	1 978	1	2 008	-	0,5%	0,2%
<b>Total</b>	<b>3 197</b>	<b>1 047 782</b>	<b>3 197</b>	<b>1 069 792</b>	<b>2 710</b>	<b>997 684</b>	<b>2 499</b>	<b>188</b>	<b>2 687</b>	<b>994 424</b>	<b>2 718</b>	<b>994 424</b>	<b>2 715</b>	<b>994 424</b>	<b>2 715</b>	<b>986 009</b>	<b>0,3%</b>	<b>-0,3%</b>	<b>100,0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	2 756	807 733	2 756	-	2 756	-	2 756	-	2 756	-	2 756	-	2 756	-	2 756	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2 756</b>	<b>807 733</b>	<b>2 756</b>	<b>-</b>	<b>2 756</b>	<b>-</b>	<b>2 756</b>	<b>-</b>	<b>2 756</b>	<b>-</b>	<b>2 756</b>	<b>-</b>	<b>2 756</b>	<b>-</b>	<b>2 756</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Payment on training

Tables 9.8 (b) provide payment and information on training over the seven-year period.

**Table 9.8(b): Information on training: Public Works, Roads And Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	3 197	3 197	2 710	2 687	2 687	2 687	2 718	2 715	2 715
Number of personnel trained	695	735	735	735	735	10	450	450	450
of which									
Male	300	335	335	335	335	2	200	200	200
Female	395	400	400	400	400	8	250	250	250
Number of training opportunities	106	116	116	116	116	2	35	35	35
of which									
Tertiary	10	10	10	10	10	2	10	10	10
Workshops	38	42	42	42	42	–	15	15	15
Seminars	24	24	24	24	24	–	10	10	10
Other	34	40	40	40	40	–	–	–	–
Number of bursaries offered	63	63	63	63	63	58	80	80	80
Number of interns appointed	43	43	43	43	43	15	32	80	80
Number of learnerships appoint	122	–	–	–	–	–	–	–	–
Number of days spent on trainin	–	–	–	–	–	15	–	–	–
<b>Payments on training by programme</b>									
1. Administration	6 130	6 557	3 689	6 537	2 125	46	2 691	2 691	2 691
2. Infrastructure Operations	3 000	3 000	–	3 000	3 000	67	4 000	4 000	4 000
3. Epwp	1 000	1 000	–	1 000	1 000	–	1 500	1 500	1 500
4. Roads Infrastructure	1 000	1 200	–	1 200	1 200	–	4 000	4 000	4 000
<b>Total payments on training</b>	<b>11 130</b>	<b>11 757</b>	<b>3 689</b>	<b>11 737</b>	<b>7 325</b>	<b>113</b>	<b>12 191</b>	<b>12 191</b>	<b>12 191</b>

# **Annexure to Vote 09:**

## **Public Works, Roads and Infrastructure**

Table 9.9: Specification of receipts: Public Works, Roads And Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<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>	<b>26 959</b>	<b>28 353</b>	<b>27 553</b>	<b>32 069</b>	<b>28 949</b>	<b>28 949</b>	<b>33 673</b>	<b>35 155</b>	<b>36 842</b>
Sale of goods and services produced by department (excluding capital assets)	25 951	28 349	27 550	32 045	28 425	28 425	33 648	35 129	36 815
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	25 951	28 349	27 550	32 045	28 425	28 425	33 648	35 129	36 815
Of which									
Health patient fees	1 134	1 095	1 045	1 316	954	954	1 379	1 440	1 509
Other (Specify)	1 227	367	-	860	-	-	941	941	986
Other (Specify)	293	291	287	341	274	274	357	373	391
Other (Specify)	22 071	25 190	26 218	28 053	27 197	27 197	29 456	30 752	32 228
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1 008	4	3	24	524	524	25	26	27
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>249</b>	<b>59</b>	<b>29</b>	<b>419</b>	<b>13</b>	<b>13</b>	<b>440</b>	<b>459</b>	<b>481</b>
Interest	22	59	29	-	13	13	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	226	-	-	419	-	-	440	459	481
<b>Sales of capital assets</b>	<b>5 573</b>	<b>2 901</b>	<b>88</b>	<b>3 000</b>	<b>3 000</b>	<b>3 000</b>	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	5 573	2 901	88	3 000	3 000	3 000	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>2 643</b>	<b>4 059</b>	<b>3 981</b>	<b>1 075</b>	<b>4 601</b>	<b>4 601</b>	<b>4 129</b>	<b>4 311</b>	<b>4 518</b>
<b>Total departmental receipts</b>	<b>35 424</b>	<b>35 372</b>	<b>31 651</b>	<b>36 563</b>	<b>36 563</b>	<b>36 563</b>	<b>38 242</b>	<b>39 925</b>	<b>41 841</b>

## Vote 09: Public Works, Roads and Infrastructure

Table 9.10(a): Payments and estimates by economic classification: Public Works, Roads And Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 816 879</b>	<b>1 944 790</b>	<b>1 747 540</b>	<b>1 854 206</b>	<b>2 157 625</b>	<b>2 160 301</b>	<b>1 702 795</b>	<b>1 764 568</b>	<b>1 860 258</b>
Compensation of employees	1 047 782	1 069 792	997 684	958 424	994 424	994 424	994 424	994 424	986 009
Salaries and wages	897 055	920 152	849 341	820 974	843 548	850 879	830 295	830 341	819 465
Social contributions	150 727	149 640	148 343	137 450	150 876	143 545	164 129	164 083	166 544
Goods and services	769 097	874 998	749 856	895 782	1 163 201	1 165 877	708 371	770 144	874 249
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	998	1 554	552	400	620	1 020	-	-	-
Minor assets	642	1 060	482	-	400	19	-	-	-
Audit cost: External	9 848	10 406	10 112	8 420	9 054	9 054	7 468	7 531	7 869
Bursaries: Employees	826	825	131	246	146	146	391	435	455
Catering: Departmental activities	990	1 369	77	150	211	211	200	-	-
Communication (G&S)	7 652	12 750	10 115	5 982	9 923	9 923	11 605	10 192	9 650
Computer services	24 154	34 483	24 492	15 645	15 679	15 679	15 272	15 232	17 758
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	1 782	3 475	1 172	39 788	74 088	74 088	40 409	43 078	62 924
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	864	338	565	1 111	611	611	608	460	645
Contractors	288 923	337 580	317 595	428 008	477 070	477 070	305 450	373 273	419 846
Agency and support / outsourced services	41 106	63 109	44 512	27 537	60 805	60 805	45 761	48 146	49 374
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	100 437	94 081	78 706	85 769	103 169	103 169	67 544	71 146	73 068
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	227	152	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	15	-77	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	25 155	17 905	20 685	30 962	32 162	32 162	24 708	28 405	29 680
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	37 043	47 941	41 034	60 008	64 614	64 614	35 210	35 210	38 409
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	14 071	11 536	7 084	20 366	23 149	23 130	11 030	10 076	11 018
Consumable: Stationery, printing and office supplies	2 842	3 697	1 436	793	1 598	1 598	1 341	1 394	1 456
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	134 512	142 858	136 950	91 857	176 713	176 713	112 395	95 187	121 794
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	36 102	36 440	18 264	12 856	15 287	17 963	24 017	24 810	25 564
Training and development	9 648	9 309	1 054	884	884	884	2 384	2 929	2 061
Operating payments	1 975	774	952	483	613	613	1 135	1 185	1 238
Venues and facilities	2 463	4 339	1 080	500	750	750	1 443	1 455	1 440
Rental and hiring	26 822	39 094	32 806	64 017	95 655	95 655	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 475 417</b>	<b>1 422 213</b>	<b>1 101 345</b>	<b>1 171 431</b>	<b>1 829 803</b>	<b>1 832 618</b>	<b>1 698 826</b>	<b>1 556 044</b>	<b>1 610 111</b>
Provinces and municipalities	56 808	93 409	189 713	42 751	308 751	308 794	151 937	151 892	151 977
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	56 808	93 409	189 713	42 751	308 751	308 794	151 937	151 892	151 977
Municipalities	56 808	93 409	189 713	42 751	308 751	308 794	151 937	151 892	151 977
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 388 918	1 293 589	877 113	1 109 398	1 492 770	1 492 770	1 540 410	1 398 545	1 453 668
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 388 918	1 293 589	877 113	1 109 398	1 492 770	1 492 770	1 540 410	1 398 545	1 453 668
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	24	-	-	-	-	-	-	-
Public corporations	-	24	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	24	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	29 691	35 191	34 519	19 282	28 282	31 054	6 479	5 607	4 466
Social benefits	24 328	31 187	31 572	12 351	23 351	25 819	4 806	3 445	3 073
Other transfers to households	5 363	4 004	2 947	6 931	4 931	5 235	1 673	2 162	1 393
<b>Payments for capital assets</b>	<b>117 153</b>	<b>99 905</b>	<b>91 560</b>	<b>186 290</b>	<b>156 471</b>	<b>156 471</b>	<b>69 627</b>	<b>88 336</b>	<b>96 481</b>
Buildings and other fixed structures	71 607	85 283	58 113	145 243	145 243	145 046	46 623	60 351	61 061
Buildings	25 873	38 057	13 908	100 500	100 500	100 303	-	12 982	12 565
Other fixed structures	45 734	47 226	44 205	44 743	44 743	44 743	46 623	47 369	48 496
Machinery and equipment	45 546	14 622	33 447	41 047	11 228	11 425	23 004	27 985	35 420
Transport equipment	1 300	1 209	600	5 381	800	800	2 765	4 063	1 245
Other machinery and equipment	44 246	13 413	32 847	35 666	10 428	10 625	20 239	23 922	34 175
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>202</b>	<b>52</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>3 409 651</b>	<b>3 466 960</b>	<b>2 940 445</b>	<b>3 211 927</b>	<b>4 143 899</b>	<b>4 149 390</b>	<b>3 471 248</b>	<b>3 408 948</b>	<b>3 566 850</b>

# 2022 Estimates of Provincial Revenue and Expenditure

**Table 9.10(b): Payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>349 185</b>	<b>380 490</b>	<b>318 494</b>	<b>283 306</b>	<b>300 479</b>	<b>300 479</b>	<b>377 214</b>	<b>376 883</b>	<b>380 418</b>
Compensation of employees	264 404	275 056	255 947	241 500	251 500	251 500	241 500	241 500	235 328
Salaries and wages	225 675	238 089	218 344	201 873	210 143	210 143	201 279	201 325	194 650
Social contributions	38 729	36 967	37 603	39 627	41 357	41 357	40 221	40 175	40 778
Goods and services	84 781	105 434	62 547	41 806	48 979	48 979	135 714	135 383	145 090
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	998	1 456	552	400	400	400	-	-	-
Minor assets	354	921	330	-	-	-	-	-	-
Audit cost: External	9 848	10 406	10 112	8 420	9 054	9 054	7 468	7 531	7 869
Bursaries: Employees	826	825	131	246	146	146	391	435	455
Catering: Departmental activities	898	1 153	77	150	151	151	200	-	-
Communication (G&S)	7 652	12 750	10 115	5 982	9 923	9 923	11 605	10 192	9 650
Computer services	24 154	34 415	23 834	13 290	13 324	13 324	15 272	15 232	17 758
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	864	338	565	1 111	611	611	608	460	645
Contractors	423	6	-	-	-	-	65	-	-
Agency and support / outsourced services	860	485	382	537	537	537	1 001	1 063	811
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	10 344	10 429	6 413	5 500	5 500	5 500	7 040	7 402	7 234
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	15	-77	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	509	1 220	2 750	727	1 327	1 327	739	751	785
Consumable: Stationery, printing and office supplies	2 769	3 697	1 436	685	1 490	1 490	1 185	1 231	1 286
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	80 000	80 000	90 000
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	14 666	15 448	4 199	3 374	5 002	5 002	7 081	7 422	5 848
Training and development	8 480	9 309	1 054	884	884	884	2 384	2 929	2 061
Operating payments	127	168	196	-	130	130	-	-	-
Venues and facilities	945	2 485	401	500	500	500	675	735	688
Rental and hiring	49	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>10 525</b>	<b>9 022</b>	<b>11 885</b>	<b>9 445</b>	<b>9 512</b>	<b>9 512</b>	<b>3 936</b>	<b>4 570</b>	<b>3 910</b>
Provinces and municipalities	305	348	266	322	322	322	547	571	597
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	305	348	266	322	322	322	547	571	597
Municipalities	305	348	266	322	322	322	547	571	597
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 220	8 674	11 619	9 123	9 190	9 190	3 389	3 999	3 313
Social benefits	5 627	5 370	9 051	3 068	5 135	5 135	1 716	1 837	1 920
Other transfers to households	4 593	3 304	2 568	6 055	4 055	4 055	1 673	2 162	1 393
<b>Payments for capital assets</b>	<b>27 097</b>	<b>3 621</b>	<b>4 365</b>	<b>11 828</b>	<b>11 228</b>	<b>11 228</b>	<b>18 573</b>	<b>22 535</b>	<b>10 546</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	27 097	3 621	4 365	11 828	11 228	11 228	18 573	22 535	10 546
Transport equipment	1 300	1 209	600	800	800	800	2 765	4 063	1 245
Other machinery and equipment	25 797	2 412	3 765	11 028	10 428	10 428	15 808	18 472	9 301
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	79	343	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>386 886</b>	<b>393 136</b>	<b>334 744</b>	<b>304 579</b>	<b>321 219</b>	<b>321 219</b>	<b>399 723</b>	<b>403 988</b>	<b>394 874</b>



Vote 09: Public Works, Roads and Infrastructure

Table 9.10(c): Payments and estimates by economic classification: Programme 2: Infrastructure Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>636 692</b>	<b>673 766</b>	<b>613 885</b>	<b>529 291</b>	<b>671 718</b>	<b>673 065</b>	<b>508 950</b>	<b>502 728</b>	<b>517 777</b>
Compensation of employees	444 291	452 418	423 255	406 760	431 260	431 260	434 476	434 476	444 028
Salaries and wages	382 268	391 062	362 172	353 648	366 452	373 783	355 996	355 996	364 371
Social contributions	62 023	61 356	61 083	53 112	64 808	57 477	78 480	78 480	79 657
Goods and services	192 401	221 348	190 430	122 531	240 458	241 805	74 474	68 252	73 749
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	272	139	152	-	-	19	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4	8	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	68	658	2 355	2 355	2 355	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	1 782	1 392	316	-	-	-	-	86	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	10 471	9 390	6 110	5 105	3 986	3 986	-	7 983	-4 064
Agency and support / outsourced services	30 415	43 314	27 202	10 500	43 768	43 768	34 760	36 865	37 886
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	214	152	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	500	-	1 251	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 876	9 928	9 742	6 640	7 246	7 246	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 111	4 139	1 855	2 791	2 304	2 285	-	-	-
Consumable: Stationery, printing and office supplies	73	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	133 657	142 858	136 950	91 857	176 713	176 713	32 395	15 187	31 794
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 804	9 501	6 116	3 283	4 086	5 433	7 319	8 303	8 133
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	286	6	78	-	-	-	-	-	-
Venues and facilities	936	453	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>65 281</b>	<b>104 617</b>	<b>197 488</b>	<b>47 437</b>	<b>317 132</b>	<b>318 490</b>	<b>152 500</b>	<b>151 082</b>	<b>150 603</b>
Provinces and municipalities	55 186	91 630	187 645	41 135	307 135	307 135	150 000	150 000	150 000
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	55 186	91 630	187 645	41 135	307 135	307 135	150 000	150 000	150 000
Municipalities	55 186	91 630	187 645	41 135	307 135	307 135	150 000	150 000	150 000
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	24	-	-	-	-	-	-	-
Public corporations	-	24	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	24	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 095	12 963	9 843	6 302	9 997	11 355	2 500	1 082	603
Social benefits	9 325	12 620	9 464	5 426	9 121	10 175	2 500	1 082	603
Other transfers to households	770	343	379	876	876	1 180	-	-	-
<b>Payments for capital assets</b>	<b>74 960</b>	<b>86 199</b>	<b>58 159</b>	<b>145 243</b>	<b>145 243</b>	<b>145 243</b>	<b>46 854</b>	<b>60 801</b>	<b>61 061</b>
Buildings and other fixed structures	71 607	85 283	58 113	145 243	145 243	145 046	46 623	60 351	61 061
Buildings	25 873	38 057	13 908	100 500	100 500	100 303	-	12 982	12 565
Other fixed structures	45 734	47 226	44 205	44 743	44 743	44 743	46 623	47 369	48 496
Machinery and equipment	3 353	916	46	-	-	197	231	450	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 353	916	46	-	-	197	231	450	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>47</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>776 980</b>	<b>864 627</b>	<b>869 332</b>	<b>721 971</b>	<b>1 134 093</b>	<b>1 136 798</b>	<b>708 304</b>	<b>714 611</b>	<b>729 441</b>

2022 Estimates of Provincial Revenue and Expenditure

Table 9.10(d): Payments and estimates by economic classification: Programme 3: Epwv

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>47 963</b>	<b>63 437</b>	<b>71 719</b>	<b>66 226</b>	<b>71 226</b>	<b>71 226</b>	<b>69 287</b>	<b>57 714</b>	<b>59 629</b>
Compensation of employees	25 435	27 192	32 132	29 472	30 972	30 972	38 066	38 066	38 637
Salaries and wages	23 523	25 035	29 834	27 025	28 525	28 525	35 536	35 536	36 069
Social contributions	1 912	2 157	2 298	2 447	2 447	2 447	2 530	2 530	2 568
Goods and services	22 528	36 245	39 587	36 754	40 254	40 254	31 221	19 648	20 992
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	98	-	-	220	220	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	60	206	-	-	60	60	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	7 341	12 095	20 507	17 903	21 403	21 403	17 264	6 423	6 711
Agency and support / outsourced services	9 831	19 310	16 928	16 500	16 500	16 500	10 000	10 218	10 677
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	476	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 493	1 481	108	1 749	1 219	1 219	1 738	772	1 269
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 207	1 506	1 012	602	602	602	1 603	1 674	1 749
Training and development	1 168	-	-	-	-	-	-	-	-
Operating payments	-	17	16	-	-	-	-	-	-
Venues and facilities	428	1 401	540	-	250	250	616	561	586
Rental and hiring	-	131	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3</b>	<b>92</b>	<b>694</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3	92	694	-	100	100	-	-	-
Social benefits	3	92	694	-	100	100	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>47 966</b>	<b>63 531</b>	<b>72 413</b>	<b>66 226</b>	<b>71 326</b>	<b>71 326</b>	<b>69 287</b>	<b>57 714</b>	<b>59 629</b>

Vote 09: Public Works, Roads and Infrastructure

Table 9.10(e): Payments and estimates by economic classification: Programme 4: Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>783 039</b>	<b>827 097</b>	<b>743 642</b>	<b>975 383</b>	<b>1 114 202</b>	<b>1 115 531</b>	<b>747 344</b>	<b>827 243</b>	<b>902 434</b>
Compensation of employees	313 652	315 126	286 350	280 692	280 692	280 692	280 382	280 382	268 016
Salaries and wages	265 589	265 966	238 991	238 428	238 428	238 428	237 484	237 484	224 475
Social contributions	48 063	49 160	47 359	42 264	42 264	42 264	42 898	42 898	43 541
Goods and services	469 387	511 971	457 292	694 691	833 510	834 839	466 962	546 861	634 418
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	400	-	-	-
Minor assets	16	-	-	-	400	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	28	2	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	2 083	856	39 788	74 088	74 088	40 409	43 164	62 924
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	270 688	316 089	290 978	405 000	451 681	451 681	288 121	358 867	417 199
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	90 093	83 652	72 293	80 269	97 669	97 669	60 504	63 744	65 834
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	13	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	24 655	17 905	19 434	30 962	32 162	32 162	24 708	28 405	29 680
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	34 167	38 013	30 816	53 368	57 368	57 368	35 210	35 210	38 409
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	8 958	4 696	2 371	15 099	18 299	18 299	8 553	8 553	8 964
Consumable: Stationery, printing and office supplies	-	-	-	108	108	108	156	163	170
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	855	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	11 425	9 985	6 937	5 597	5 597	6 926	8 014	7 411	9 834
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	1 562	583	662	483	483	483	1 135	1 185	1 238
Venues and facilities	154	-	139	-	-	-	152	159	166
Rental and hiring	26 773	38 963	32 806	64 017	95 655	95 655	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 399 608</b>	<b>1 308 482</b>	<b>891 278</b>	<b>1 114 549</b>	<b>1 503 059</b>	<b>1 504 516</b>	<b>1 542 390</b>	<b>1 400 392</b>	<b>1 455 598</b>
Provinces and municipalities	1 317	1 431	1 802	1 294	1 294	1 337	1 390	1 321	1 380
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 317	1 431	1 802	1 294	1 294	1 337	1 390	1 321	1 380
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 388 918	1 293 589	877 113	1 109 398	1 492 770	1 492 770	1 540 410	1 398 545	1 453 668
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 388 918	1 293 589	877 113	1 109 398	1 492 770	1 492 770	1 540 410	1 398 545	1 453 668
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 373	13 462	12 363	3 857	8 995	10 409	590	526	550
Social benefits	9 373	13 105	12 363	3 857	8 995	10 409	590	526	550
Other transfers to households	-	357	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>15 096</b>	<b>10 085</b>	<b>29 036</b>	<b>29 219</b>	<b>-</b>	<b>-</b>	<b>4 200</b>	<b>5 000</b>	<b>24 874</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	15 096	10 085	29 036	29 219	-	-	4 200	5 000	24 874
Transport equipment	-	-	-	4 581	-	-	-	-	-
Other machinery and equipment	15 096	10 085	29 036	24 638	-	-	4 200	5 000	24 874
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>76</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 197 819</b>	<b>2 145 666</b>	<b>1 663 956</b>	<b>2 119 151</b>	<b>2 617 261</b>	<b>2 620 047</b>	<b>2 293 934</b>	<b>2 232 635</b>	<b>2 382 906</b>

## 2022 Estimates of Provincial Revenue and Expenditure

Table 9.11(a) Payments and estimates per economic Classification: Summary for conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>462 244</b>	<b>486 721</b>	<b>670 778</b>	<b>700 526</b>	<b>700 526</b>	<b>700 526</b>	<b>384 261</b>	<b>432 516</b>	<b>478 826</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	462 244	486 721	670 778	700 526	700 526	700 526	384 261	432 516	478 826
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	4 013	64 234	39 788	39 788	39 788	40 409	43 164	62 924
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	277 336	302 617	321 848	417 023	417 023	417 023	300 089	345 589	368 529
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	90 092	70 655	88 606	80 269	80 269	80 269	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	25 154	23 472	34 609	30 962	30 962	30 962	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	34 168	34 060	87 803	53 368	53 368	53 368	35 210	35 210	38 409
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	8 715	17 213	10 000	15 099	15 099	15 099	8 553	8 553	8 964
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	26 779	34 691	63 678	64 017	64 017	64 017	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>635 320</b>	<b>522 604</b>	<b>628 484</b>	<b>615 491</b>	<b>615 491</b>	<b>615 491</b>	<b>827 926</b>	<b>826 745</b>	<b>844 672</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	635 320	522 604	628 484	615 491	615 491	615 491	827 926	826 745	844 672
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	635 320	522 604	628 484	615 491	615 491	615 491	827 926	826 745	844 672
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>15 096</b>	<b>24 691</b>	<b>1 200</b>	<b>29 219</b>	<b>29 219</b>	<b>29 219</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	15 096	24 691	1 200	29 219	29 219	29 219	-	-	-
Transport equipment	-	-	-	4 581	4 581	4 581	-	-	-
Other machinery and equipment	15 096	24 691	1 200	24 638	24 638	24 638	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 112 660</b>	<b>1 034 016</b>	<b>1 300 462</b>	<b>1 345 236</b>	<b>1 345 236</b>	<b>1 345 236</b>	<b>1 212 187</b>	<b>1 259 261</b>	<b>1 323 498</b>

Vote 09: Public Works, Roads and Infrastructure

Table 9.11(b): Payments and estimates by economic classification: Epwp Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>7 341</b>	<b>5 768</b>	<b>5 706</b>	<b>12 023</b>	<b>12 023</b>	<b>12 023</b>	<b>12 311</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	7 341	5 768	5 706	12 023	12 023	12 023	12 311	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	7 341	5 768	5 706	12 023	12 023	12 023	12 311	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>7 341</b>	<b>5 768</b>	<b>5 706</b>	<b>12 023</b>	<b>12 023</b>	<b>12 023</b>	<b>12 311</b>	<b>-</b>	<b>-</b>

## 2022 Estimates of Provincial Revenue and Expenditure

Table 9.11(c): Payments and estimates by economic classification: Provincial Roads Maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>454 903</b>	<b>480 953</b>	<b>665 072</b>	<b>688 503</b>	<b>688 503</b>	<b>688 503</b>	<b>371 950</b>	<b>432 516</b>	<b>478 826</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	454 903	480 953	665 072	688 503	688 503	688 503	371 950	432 516	478 826
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	4 013	64 234	39 788	39 788	39 788	40 409	43 164	62 924
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	269 995	296 849	316 142	405 000	405 000	405 000	287 778	345 589	368 529
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	90 092	70 655	88 606	80 269	80 269	80 269	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	25 154	23 472	34 609	30 962	30 962	30 962	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	34 168	34 060	87 803	53 368	53 368	53 368	35 210	35 210	38 409
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	8 715	17 213	10 000	15 099	15 099	15 099	8 553	8 553	8 964
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	26 779	34 691	63 678	64 017	64 017	64 017	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>505 320</b>	<b>512 609</b>	<b>498 484</b>	<b>615 491</b>	<b>615 491</b>	<b>615 491</b>	<b>827 926</b>	<b>826 745</b>	<b>844 672</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	505 320	512 609	498 484	615 491	615 491	615 491	827 926	826 745	844 672
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	505 320	512 609	498 484	615 491	615 491	615 491	827 926	826 745	844 672
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>15 096</b>	<b>24 691</b>	<b>1 200</b>	<b>29 219</b>	<b>29 219</b>	<b>29 219</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	15 096	24 691	1 200	29 219	29 219	29 219	-	-	-
Transport equipment	-	-	-	4 581	4 581	4 581	-	-	-
Other machinery and equipment	15 096	24 691	1 200	24 638	24 638	24 638	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>975 319</b>	<b>1 018 253</b>	<b>1 164 756</b>	<b>1 333 213</b>	<b>1 333 213</b>	<b>1 333 213</b>	<b>1 199 876</b>	<b>1 259 261</b>	<b>1 323 498</b>

# Roads Agency Limpopo

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To be appropriated by Vote in 2022/23

R1 540 410 000

Responsible MEC

MEC for Public Works, Roads and Infrastructure

Administering Department

Department of Public Works, Roads and Infrastructure

Accounting Officer

Chief Executive Officer: Roads Agency Limpopo

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## Overview

### Vision

Contributing to the socio-economic development by connecting the people of Limpopo Province.

### Mission

To provide quality and suitable provincial road infrastructure network for the economic development of Limpopo Province.

### Main services

- To perform all strategic planning regarding the provincial road system; and
- The planning, design, construction, operation, management, control, maintenance and rehabilitation of provincial roads for the Province

### Legislative mandates

Core legislations regulating the RAL activities are the following:

- The Limpopo Province Roads Agency Proprietary Limited and Provincial Roads Amendment Act 7 of 1998 (NPRA Act);
- The Companies Act 71 of 2008

## **Review of the current financial year (2021/22)**

### **Number of kilometres of gravel roads upgraded**

The annual target for upgrading gravel roads is 107 kilometres, but the actual output was 43.08 kilometres. The target was not met due to stoppages on the projects caused by the SMME's who demanded greater budget allocation than initially agreed and inclement weather in December. It is expected that the target output will be achieved through improved performance in the remaining quarter of the financial year.

### **Number of bridges completed**

The entity targets to complete three bridges by the end of the financial year. At the end of Quarter 3, one bridge was completed. Two more bridges are expected to be completed by the end of the financial year.

### **Number of work opportunities created**

The entity has planned to create 703 jobs by the end of the financial year, and the actual number of jobs created is 1628. The target for job creation was exceeded due to contractors engaging more labourers than planned because of the task-based activities. This also resulted in more youths and women being employed.

### **Number of Full Time Equivalent (FTE) Jobs Created**

The target for FTE Jobs for the financial year is 807, while the actual output achieved at the end of Quarter 3 was 254. The low output is mainly due to the slow progress in implementing maintenance projects due to the appointment of service providers through the design and construction model. In the third quarter, the progress of the entity's maintenance project improved. Based on the progress made in quarter three, the entity is moving towards achieving this year's goal of 807 FTEs.

## **Outlook for the coming financial year (2022/23)**

RAL is committed to Strategic Goal Objective 5 as contained in the Annual Performance Plan which is to support the employment, growth and development strategy of the province. This is realised by achieving the following sub-goals:

- To create job opportunities in accordance with EPWP guidelines in all contracts annually.
- To ensure that there is training (skills transfer) of local workers in all contracts.
- To promote the development of SMMEs in all contracts annually.



RAL set a target of R66 million to be spent on labours employed on the infrastructure projects. A total of R168.0 million is targeted to develop 331 local SMMEs in RAL projects, at an average of R507 000 per SMME. Preferences regarding employment opportunities are given to women, youth and people with disabilities. RAL's target is to allocate 60.0 percent of job opportunities to women, 70.0 percent to youth and 2.0 percent to people with disabilities. The targets are above the minimum prescribed in the EPWP guidelines manual and Phase 3 Five-Year Business Plan.

RAL's target is to rehabilitate 582 750 square meters of paved roads, upgrade 40 kilometres of gravel roads, resurface 388 500 square meters of gravel roads, and complete two bridges in 2022/23. To comply with the conditional grants, which form a significant part of the budget allocation, and address the long backlog of road assessment, RAL has planned to conduct a visual condition assessment of 6 958 and 3 086 kilometres of the gravel roads and surfaced roads respectively in 2022/23.

### **Infrastructure Development and Planning**

RAL is responsible for the 20091 km of the road network, of which 6263 km is paved, and 13828 km is gravel. RAL aims to ensure that the road network in the province is efficient and effective. To that end, it identifies, prioritises, plans and designs sustainable road infrastructure projects on an annual basis. The entity continues to be under budgetary pressure. As a result, the current budget allocation is inadequate to contribute to reducing the size of the unpaved road network and maintaining the current surfaced network.

The high demand for paved roads experienced in the recent past, coupled with a limited Equitable Share budget, resulted in the utilisation of the Provincial Road Maintenance Grant (PRMG) or Conditional Grant for road upgrades. The entity has since stopped this practice. It now uses conditional grants for the roads' rehabilitation, preventative, routine and emergency maintenance. Conditional grants are also used for road asset management systems. The entity works with municipalities to create synergies in infrastructure development by sharing expertise through integrating regional development models and reducing duplication of efforts in order to optimise the grants.

### **Reprioritisation**

The entity has reprioritised R16.503 million from the Administration programme to the Transport Infrastructure programme in 2022/23 financial year. The reduction in current expenditures included R9.101 million in employee salaries, R8.507 million in professional fees and R6.734 million in administration fees. The decrease in employee salaries of R9.101 million is related to both the Administration programme and the Transportation Infrastructure programme.

## Procurement

RAL has developed an infrastructure procurement plan for MTEF, as shown in Table B5. The budget allocation for road maintenance is greater than the allocation for road upgrades. Most of the projects in Table B5 are road maintenance. The increase in budget for road maintenance is to address backlog on dilapidated roads with potholes, causing accidents leading to legal claims from motorists.

## Receipts and financing

### Summary of receipts

Table 9.12(a) below shows a summary of receipts over the seven-year period

Table 9.12(a) Summary of Receipts: Roads Agency Limpopo

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Equitable Share	753 610	1 294 853	834 502	493 908	872 357	824 880	810 448	668 583	723 707
Provincial Roads Maintenance Grant	505 320	28 988	89 571	615 491	914 414	667 505	729 962	729 962	729 961
Transport Disaster Management	130 000	-	1 550	-	-	-	-	-	-
<b>Total</b>	<b>1 388 930</b>	<b>1 323 841</b>	<b>925 623</b>	<b>1 109 399</b>	<b>1 786 771</b>	<b>1 492 385</b>	<b>1 540 410</b>	<b>1 398 545</b>	<b>1 453 668</b>

The Agency is funded by equitable share and a conditional grant from the Department of Public Works, Roads and Infrastructure. The Agency's budget has been increased by 38.85 percent from R1.109 billion in 2021/22 to R1.540 billion in 2022/23 financial year. Included in the equitable share budget of R810.448 million is the earmarked fund of R441.865 million, which increased from R42.495 million in 2022/23 financial year.

### Entity's receipts collection

Table 9.12 (b) below summarises the departmental own receipts over the seven-year period.

Table 9.12(b) Summary of actual and budgeted own source receipts: Roads Agency Limpopo

R thousand	Audited outcomes			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>1 580</b>	<b>767</b>	<b>546</b>	<b>875</b>	<b>1 380</b>	<b>1 380</b>	<b>159</b>	<b>147</b>	<b>185</b>
Administrative fees	269	510	-	-	-	-	6	6	6
Other sales	1 311	257	546	875	1 380	1 380	153	141	179
<b>Interest, dividends and rent on land</b>	<b>2 706</b>	<b>2 696</b>	<b>2 784</b>	<b>2 793</b>	<b>1 437</b>	<b>1 437</b>	<b>2 996</b>	<b>2 770</b>	<b>2 910</b>
Interest	2 007	2 278	2 344	2 263	1 437	1 437	2 330	2 121	2 208
Rent on land	699	418	440	530	-	-	666	649	702
<b>Total departmental own source receipts</b>	<b>4 286</b>	<b>3 463</b>	<b>3 330</b>	<b>3 668</b>	<b>2 817</b>	<b>2 817</b>	<b>3 155</b>	<b>2 917</b>	<b>3 095</b>

The entity generates revenue mainly from interest on the current account, billboards and application fees for access roads, road closures and over headlines. Revenue from interest income is expected to increase in 2022/23 in line with the increased budget allocation.

## Payment Summary

### Key assumption

When allocating the budget to economic classification and items, the Agency considered the revised CPI guidelines 4.2 percent, 4.3 percent and 4.5 percent in 2022/23, 2023/24 and 2024/25 respective in terms of MTBPS.

### Programme Summary

The budget for Roads Agency Limpopo is divided into the following two (2) programmes:

- Programme 1: Administration
- Programme 2: Road Transport Infrastructure

Table 9.13 (a) below provides a summary of payments and estimates per programme over the seven-year period.

Table 9.13(a) Summary of payments and estimates: Roads Agency Limpopo

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Administration	149 789	101 911	92 301	108 156	109 042	108 915	132 623	137 260	139 071
Transport infrastructure	1 239 141	1 221 930	833 322	1 001 243	1 677 729	1 383 470	1 407 787	1 261 285	1 314 597
<b>baseline available for spending</b>	<b>1 388 930</b>	<b>1 323 841</b>	<b>925 623</b>	<b>1 109 399</b>	<b>1 786 771</b>	<b>1 492 385</b>	<b>1 540 410</b>	<b>1 398 545</b>	<b>1 453 668</b>

### Summary of economic classification

Table 9.13 (b) below provides a summary of payments and estimates by economic classification over the seven-year period.

Table 9.13(b): Summary of payments and estimates by Economic Classification: Roads Agency Limpopo

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current Payments</b>	<b>148 461</b>	<b>125 432</b>	<b>121 454</b>	<b>132 167</b>	<b>134 972</b>	<b>135 120</b>	<b>167 225</b>	<b>172 122</b>	<b>177 062</b>
Compensation of employees	82 339	80 149	78 342	81 790	83 790	84 557	106 485	110 657	115 560
Goods and services	66 122	45 283	43 112	50 377	51 182	50 563	60 740	61 465	61 502
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>1 240 469</b>	<b>1 198 409</b>	<b>804 169</b>	<b>977 232</b>	<b>1 651 799</b>	<b>1 357 265</b>	<b>1 373 185</b>	<b>1 226 423</b>	<b>1 276 606</b>
Building and other fixed structures	1 239 141	1 196 197	802 911	971 977	1 649 349	1 354 816	1 370 547	1 222 136	1 273 664
Machinery and equipment	1 328	2 132	1 258	3 151	2 250	2 249	2 396	2 151	1 852
Software and other intangible assets	-	80	-	2 104	200	200	242	2 136	1 090
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 388 930</b>	<b>1 323 841</b>	<b>925 623</b>	<b>1 109 399</b>	<b>1 786 771</b>	<b>1 492 385</b>	<b>1 540 410</b>	<b>1 398 545</b>	<b>1 453 668</b>

The entity's budget has increased by R431.011 million from R1.109 billion in 2021/22 to R1.540 billion in the 2022/23 financial year. Of the increased budget, 92.0 percent will be used for road infrastructure, 6.0 percent used for employee-related costs and 2.0 percent will be used for goods and services.

### Compensation of Employees

Employee cost is projected to increase by 30.0 percent in 2022/23 in comparison to the previous financial year. The increase is for the salary increase and filling of important vacancies to address staff shortages.

### Goods and Services

The budget for goods and services has increased by 21.0 percent in 2022/23 in comparison to the 2021/22 financial year. The increase in the budget is due to the rise in operating payments, equipment hire, professional fees and travel and subsistence. The increase in operating payments mainly relates to new insurance policies for third party liabilities and structural repairs for the building. It is expected that property-related costs will increase due to the expected high increase in employees.

### Payments for capital assets

The payment of capital assets increased by 41.0 percent from R977.232 million in 2021/22 financial year to R1.373 billion in 2022/23 financial year. In addition, spending on machinery and equipment will be reduced by 23.0 percent in 2022/23 as most of the computer equipment were replaced in 2021/22 financial year.

## Infrastructure payments

Table 9.13 (c) below summarises infrastructure payments and estimates over the seven-year period.

Table 9.13(c): Summary of infrastructure payments and estimates : Roads Agency Limpopo

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Existing infrastructure assets</b>	<b>1,209,618</b>	<b>1,196,197</b>	<b>804,461</b>	<b>971,977</b>	<b>1,649,349</b>	<b>1,354,816</b>	<b>1,370,547</b>	<b>1,222,136</b>	<b>1,273,664</b>
Maintenance and repair	505,320	28,988	89,571	615,491	914,414	667,505	729,962	729,962	729,961
Upgrades and additions	574,298	1,167,209	713,340	356,486	734,935	687,311	640,585	492,174	543,703
Refurbishment and rehabilitation	130,000	-	1,550						
<b>Non- infrastructure</b>	<b>-</b>	<b>-</b>							
<b>Total infrastructure</b>	<b>1,209,618</b>	<b>1,196,197</b>	<b>804,461</b>	<b>971,977</b>	<b>1,649,349</b>	<b>1,354,816</b>	<b>1,370,547</b>	<b>1,222,136</b>	<b>1,273,664</b>
Capital infrastructure	704,298	1,167,209	713,340	356,486	734,935	687,311	640,585	492,174	543,703
Current infrastructure	505,320	28,988	91,121	615,491	914,414	667,505	729,962	729,962	729,961

Infrastructure spending is expected to increase significantly from R398.570 million to R1.370 billion. The increase is mainly due to the rise in the road upgrade project expenditure of R284.099 million (from R356.486 million in 2021/22) and an increase in the road maintenance expenditure of R114.471 million (3.0 percent) from 2021/22. The expected increase in road upgrade expenditures in 2022/23 compared to 2021/22 was mainly due to the additional allocated budget of R441.865 million for the provincial priority roads.

### Programme description

#### Programme 1: Administration

##### Programme purpose:

The purpose of the programme is to provide the support required in order to effectively manage and deliver efficient service to the people of Limpopo.

##### Programme objectives:

- To comply fully with the applicable legislative requirements, rules, codes and standards;
- To maintain an effective, efficient and transparent system of financial, risk management and internal control.
- To maintain a system of Internal Audit under the control and direction of the Audit and Risk Committee;
- To create sustainable and effective ERM culture that improves the likelihood of achievement of RAL objectives;

- To implement, manage and monitor an effective and efficient asset management policy for roads infrastructure;
- To ensure appropriate management of RAL budget in respect of capital projects and operational expenditure over MTEF;
- To review and update delegations;
- To procure goods and services according to RAL BBBEE targets;
- To ensure compliance with SCM policies;
- To create and maintain an effective organisation structure;
- To develop and communicate strategy;
- To implement and maintain IT strategy as a control framework;
- To secure donor funding through Strategic Partnerships from Public and Private Sector; and
- To enhance research and development and innovation that support road infrastructure delivery.

Table 9.14 (a) below provides a summary of payments and estimates per Administration sub-programme over the seven-year period

Table 9.14(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Sub-programme</b>									
Administration	149,789	101,911	92,301	108,156	109,042	108,915	132,623	137,260	139,071
<b>Sub Total</b>	<b>149,789</b>	<b>101,911</b>	<b>92,301</b>	<b>108,156</b>	<b>109,042</b>	<b>108,915</b>	<b>132,623</b>	<b>137,260</b>	<b>139,071</b>

The table 9.14 (b) below provides a summary of payments and estimates per economic classification over the seven-year period.

Table 9.14(b): Summary of payments and estimates by Economic Classification: Programme 1 : Administration

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Current Payments</b>	<b>148,461</b>	<b>99,699</b>	<b>91,043</b>	<b>104,901</b>	<b>106,592</b>	<b>106,466</b>	<b>130,227</b>	<b>133,509</b>	<b>136,719</b>
Compensation of employees	82,339	54,416	53,471	56,700	58,087	58,787	73,817	76,539	79,908
Goods and services	66,122	45,283	37,572	48,201	48,505	47,679	56,410	56,970	56,811
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>1,328</b>	<b>2,212</b>	<b>1,258</b>	<b>3,255</b>	<b>2,450</b>	<b>2,449</b>	<b>2,396</b>	<b>3,751</b>	<b>2,352</b>
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,328	2,132	1,258	3,151	2,250	2,249	2,396	2,151	1,852
Software and other intangible assets	-	80	-	104	200	200	-	1,600	500
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>149,789</b>	<b>101,911</b>	<b>92,301</b>	<b>108,156</b>	<b>109,042</b>	<b>108,915</b>	<b>132,623</b>	<b>137,260</b>	<b>139,071</b>

## Compensation of Employees

The employees cost has increased by 30.0 percent in 2022/23 in comparison to the previous financial year from R56.700 million to R73.817 million. The increase in compensation of employees is due to expected salary increases as well as the costs of new vacancies.

## Goods and Services

It is projected that the expenditure on goods and services will increase by R8.209 million, mainly due to the increase in operating payments, professional fees and travel expenses. The increase in the budget is due to the rise in operating payments, equipment hire, professional fees and travel and subsistence. The increase in operating payments mainly relates to new insurance policies for third party liabilities and structural repairs for the building. It is expected that property-related costs will increase due to the expected high increase in employees.

## Payments for capital assets

The planned replacement of assets is expected to decrease the expenditure on machinery and equipment by 24.0 percent in 2022/23. The expenditure on the machinery and equipment will decrease since most of the computer equipment will be replaced during 2021/22.

## Service Delivery Measures

Programme 1: Administration		Annual estimated Targets		
		2022/23	2023/24	2024/25
1.1.	Compliance checklists assessed	4	4	4
1.2.	Number of Strategic Risk assessments conducted	1	1	1
1.3.	Number of Internal Audit Annual Plan approved by Audit and Risk Committee (ARC)	1	1	1
1.4.	Clean Audit Report achieved	1	1	1
1.5	% of AGSA reported weaknesses rectified	100%	100%	100%
1.6.	% of budget spent on infrastructure	100%	100%	100%
1.7	Percentage of eligible suppliers paid within 30 days	100%	100%	100%
1.8	Amount secured from private sector partners	R130 m	R150 m	R170 m
1.9	Number of employees trained	25	30	30

## Programme 2: Road Transport infrastructure

**Programme purpose:** The purpose of the programme is to promote accessibility and safe, affordable movement of the people, goods and services through the delivery and maintenance of Roads infrastructure that is suitable, integrated and environmentally sensitive, and supports the economic growth of the province.

## Programme objectives

- To identify, prioritise, plan and design sustainable road infrastructure projects annually.
- To implement and manage contracts for upgrading and maintenance on an annual basis according to the supervision protocol and SHE contractor's compliance pack.
- To manage, control and protect the use of road reserves and building restrictions areas continuously.
- To ensure compliance to safety, health and Environmental Management (SHE)
- To consult stakeholders (Traditional Authorities, Municipalities) on all planned projects.
- To create job opportunities in accordance with EPWP guidance on all contracts.
- To promote the development of SMMEs on all contracts.

Tables 9.15(a) and 9.15(b) below provide a summary of payments and estimates per infrastructure sub-programme over the seven-year period

Table 9.15(a): Summary of payments and estimates: Programme 2: Transport Infrastructure

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Sub-programme</b>									
Maintenance	635,320	28,988	89,571	615,491	914,414	667,505	729,962	729,962	729,961
Construction	574,298	1,167,209	713,340	356,486	734,935	687,311	640,585	492,174	543,703
Administration	29,523	25,733	30,411	29,266	28,380	28,654	37,240	39,151	40,933
<b>Sub Total</b>	<b>1,239,141</b>	<b>1,221,930</b>	<b>833,322</b>	<b>1,001,243</b>	<b>1,677,729</b>	<b>1,383,470</b>	<b>1,407,787</b>	<b>1,261,287</b>	<b>1,314,597</b>

Table 9.15(b): Summary of payments and estimates by Economic Classification: Programme 2: Transport Infrastructure

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Current Payments</b>	<b>29,523</b>	<b>25,733</b>	<b>30,411</b>	<b>27,266</b>	<b>28,380</b>	<b>28,654</b>	<b>36,998</b>	<b>38,615</b>	<b>40,343</b>
Compensation of employees	29,523	25,733	24,871	25,090	25,703	25,770	32,668	34,118	35,652
Goods and services	-	-	5,540	2,176	2,677	2,884	4,330	4,497	4,691
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>1,209,618</b>	<b>1,196,197</b>	<b>802,911</b>	<b>973,977</b>	<b>1,649,349</b>	<b>1,354,816</b>	<b>1,370,789</b>	<b>1,222,672</b>	<b>1,274,254</b>
Building and other fixed structures	1,209,618	1,196,197	802,911	971,977	1,649,349	1,354,816	1,370,547	1,222,136	1,273,664
Software and other intangible assets	-	-	-	2,000	-	-	242	536	590
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1,239,141</b>	<b>1,221,930</b>	<b>833,322</b>	<b>1,001,243</b>	<b>1,677,729</b>	<b>1,383,470</b>	<b>1,407,787</b>	<b>1,261,287</b>	<b>1,314,597</b>

The allocation for the programme has increased from R1.001 billion in 2021/22 to R1.408 billion in 2022/23 financial year. The increase is mainly attributable to the rise in the road upgrade project expenditure of R284.099 million (from R356.486 million in 2021/22) as well as an increase in the road maintenance expenditure of R114.471 million (19.0 percent) from 2021/22.



## Compensation of Employees

Employee cost has increased by R7.578 million from R25.09 million in 2021/22 to R32.668 million in 2022/23. The increase is due to expected salary increases as well as the costs of new vacancies.

## Goods and Services

Budget for goods and services has also increased by 99.0 percent in 2022/23 in comparison to 2021/22 financial year. Goods and services mainly involve travelling, training and accommodation. Due to the number of infrastructure projects that has increased in 2022/23, the entity also increased the travel expenses for the project managers to manage these projects better.

## Payments for capital assets

Budget for capital assets has increased by 40.7 percent in 2022/23 in comparison to 2021/22 financial year due to the rise in the road upgrade project expenditure and an increase in the road maintenance expenditure. The programme has also allocated additional budget of R441.865 million for the provincial priority roads.

## Service Delivery Measures

Programme 2: Transport Infrastructure		Annual estimated Targets		
		2022/23	2023/24	2024/25
2.1	Approved Table B5 project list for MTEF published	1	1	1
2.2	Roads Infrastructure Network condition assessment report updated from RAMS	1	1	1
2.3	Road Asset Management Plan (RAMP) report approved	1	1	1
2.4	Number of square metres (m <sup>2</sup> ) of surfaced roads rehabilitated	582 750 m <sup>2</sup>	333 000 m <sup>2</sup>	485 000 m <sup>2</sup>
2.5	Number of kilometres of gravel roads upgraded	40,00 km	40,00 km	50,00 km
2.6	Number of bridges completed	2	2	2
2.7	Number of reports on stakeholders' engagements conducted	4	4	4
2.8	Number of Full-Time Equivalent (FTE) jobs created	886	586	620
2.9	Amount (Rands) spent on employing labour	R72 936 559	R55 398 600	R62 350 000
2.10	Amount paid to SMMEs Contractors and Sub-Contractors	R186 557 617	R110 797 200	R130 000 000
2.11	Number of work opportunities created	772	586	640
2.12	Number of youths (18-35) employed	540	410	490
2.13	Number of women employed	463	352	412
2.14	Number of people with disabilities employed	15	15	17
2.15	Number of SMMEs contracted	373	222	285
2.16	Number of local workers trained	617	469	495
2.17	Number of kilometres of gravel roads visually assessed as per applicable TMH manual	6 958 km	6 958 km	6 958 km

Programme 2: Transport Infrastructure		Annual estimated Targets		
		2022/23	2023/24	2024/25
2.18	Number of kilometres of surfaced roads visually assessed as per applicable TMH manual	3 086 km	3 086 km	3 086 km
2.19	Number of square metres of surfaced roads resurfaced	388 500 m <sup>2</sup>	222 000 m <sup>2</sup>	335 000 m <sup>2</sup>

## Other programme information

### Personnel numbers and costs

Table 9.16: Summary of personnel estimates per programme over the seven-year period.

Table 9.16 : Summary of Personnel Numbers and cost per Category : Roads Agency Limpopo

Head Count	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Board Members</b>									
Personnel cost (R thousand)	833	842	842	860	860	540	534	566	600
Personnel numbers (head count)	7	7	7	7	7	7	7	7	7
Unit cost	119	120	120	123	123	77	76	81	86
<b>Executive Management</b>									
Personnel cost (R thousand)	9,069	6,432	6,432	6,432	6,432	6,432	8,432	9,432	10,721
<i>of which</i>									
Chief Financial Officer remuneration (R thousand)	2,116	2,134	2,134	2,134	2,134	2,134	2,900	3,000	3,200
Chief Executive officer remuneration (R thousand)	3,066	3,360	3,360	3,360	3,360	3,360	3,500	3,600	3,700
Personnel numbers (head count)	7	7	7	7	7	7	7	7	7
Unit cost	1,296	919	919	919	919	919	1,205	1,347	1,532
<b>Senior Management</b>									
Personnel cost (R thousand)	9,979	8,478	8,478	8,478	8,478	11,221	16,478	17,478	18,777
Personnel numbers (head count)	9	10	10	8	11	11	16	14	14
Unit cost	1,109	848	848	1,060	771	1,020	1,030	1,248	1,341
<b>Middle Management</b>									
Personnel cost (R thousand)	23,500	24,440	24,440	23,771	25,771	23,794	30,651	33,403	34,730
Personnel numbers (head count)	22	22	23	20	22	22	29	27	28
Unit cost	1,068	1,111	1,063	1,189	1,171	1,082	1,057	1,237	1,240
<b>Professionals</b>									
Personnel cost (R thousand)	13,200	13,728	13,728	14,272	14,272	14,272	22,087	16,934	14,913
Personnel numbers (head count)	18	15	16	20	20	20	28	28	26
Unit cost	733	915	858	714	714	714	789	605	574
<b>Semi-skilled</b>									
Personnel cost (R thousand)	22,756	23,666	23,666	24,849	24,849	24,849	23,849	27,849	29,965
Personnel numbers (head count)	31	28	29	33	35	35	37	37	34
Unit cost	734	845	816	753	710	710	645	753	881
<b>Very low skilled</b>									
Personnel cost (R thousand)	3,835	3,988	3,988	3,987	3,987	3,988	4,988	5,560	6,455
Personnel numbers (head count)	8	7	7	8	9	9	12	30	33
Unit cost	479	570	570	498	443	443	416	185	196
<b>Total for entity</b>									
Personnel cost (R thousand)	82,339	80,732	80,732	81,790	83,790	84,557	106,485	110,656	115,560
Personnel numbers (head count)	95	89	92	96	104	104	129	143	142
Unit cost	867	907	878	852	806	813	825	774	814

The staff complement is expected to increase from 104 in 2021/22 to 129 in 2022/23 due to new appointments.

# Vote 10

## Sport, Arts and Culture

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<i>To be appropriated</i>	<i>R 533 293 000</i>
<i>Responsible MEC</i>	<i>MEC of Sport, Arts and Culture</i>
<i>Administrating department</i>	<i>Department of Sport, Arts and Culture</i>
<i>Accounting officer</i>	<i>Head of Department for Sport, Arts and Culture</i>

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### Overview

#### Vision

A socially cohesive and active citizenry.

#### Mission

To champion a socially cohesive and active citizenry through sport, arts, culture and heritage services for sustainable economic growth and development.

#### Main Services

- Develop, implement and monitor sport and recreation policies and norms and standards within the context of the national sport and recreation policy;
- Facilitating and supporting provincial confederation;
- Funding of recognized sport and recreation structures in the province;
- Assisting and guiding provincial and regional academies;
- Developing sport and recreation in the province,
- Hosting provincial sport and recreation events and supporting national and international events;
- Implementing and monitoring sport and recreation policies within the provincial framework;
- Preserving, protecting, promoting and developing the artistic, cultural, heritage and linguistic diversity;
- Enhancing provincial records management structures and systems;
- Provision of library and archive services; and
- Lead social cohesion and nation building.

## **Legislative Mandate**

- The White Paper on Arts, Culture and Heritage services, 4 June 1996;
- The Northern Province Arts and Culture Council Act, No.6 of 2000;
- The Northern Province Language Act, of 2000;
- National Language Policy Framework 2003;
- Limpopo Provincial Heritage regulations, No.103 of 2003;
- The National Heritage Resources Act, 1999;
- The National Archives Act, No. 43 of 1996 as amended and Provincial Archive Services Act, No.5 of 2001;
- The National Sport and Recreation Act, 1998;
- The White paper on Sports and Recreation, 2013;
- The South African Geographical Names Council Act, No. 118 of 1998;
- The National Film and Video Foundation Act, No. 73 of 1997;
- The National Arts Council Act, No. 56 of 1997;
- The Local Government Municipal Structure Act, No. 117 of 1998;
- The Pan South African Language Board Act, No. 59 of 1995; and
- The Promotion of Access to Information Act, No. 2 of 2000.

## **Review of the current financial year (2021/22)**

The department had 47 planned annual performance targets in relation to sport, arts and cultural service delivery programmes. During the third quarter the department had 32 planned targets and achieved 19, which translates into 59% with a shortfall of 41% of the targets not achieved. Targets were not achieved due to slow progress on infrastructure projects and COVID-19 restrictions that affected the implementations of the key projects earmarked for the quarter under review.

On library infrastructure, the construction for Seleteng and Runnymede libraries have reach practical completion, whereas Mulamula is at 63% and Mavalani at 90% respectively. Tender advertised for construction of new libraries for 2022/23 at Botshabelo, Vleifontein, Tshaulu, and Sekhukhune in December 2021. Contractors will be appointed in May 2022.

The construction of the Provincial Theatre is still under planning phase and the concept design was approved in December 2021. Consultants have started preparing detailed design and bill of quantities.

The financial performance during the quarter under review was at 64% with a shortfall of 11% because of slow spending on infrastructure projects and postponement of sporting activities in the previous quarters due to COVID-19 alert levels that impacted on the project deliverables. With the relaxation of COVID-19 regulations, the department has developed catch-up plans for the remainder of the financial year, and the implementation is monitored monthly.

## **Outlook for the coming financial year (2022/23)**

The outputs within the Programme budget of Arts and Culture contributes to the outcomes which seeks to increase participation in Social Cohesion and Nation building Programmes, with the ultimate results of having cohesive and safe communities.

This will be achieved through support to statutory bodies to promote and protect heritage, national symbols, languages, arts, culture and geographical names standardisation processes. Each statutory body is set to develop a business plan to operationalize the object of its establishing legislation through programs that will enable active participation of women, people with disability and protection of children to build a cohesive society.

The Department will continue to develop the heritage landscape in collaboration with the National Department, specifically regarding the Liberation Heritage Route. Our focus is also to ensure that museums meet the desired standard in terms of infrastructure and exhibitions.

The Department will participate in promotion of indigenous languages through different projects such as Multilingualism campaigns, story telling, music, poetry, book writing and reading. This enables the department to create a platform for sharing public spaces

The Department is committed to provision of Provincial Theatre and access to library for the community through the delivery of library infrastructure.

The Department through institutional sport structures (sport confederation, school sport structures, sport focus schools, sport academies) will coordinate and facilitate sport activities towards achieving an active and winning citizenry.

## **Reprioritisation**

Due to the budget baseline cut on Equitable Share, the Department could not undertake the process of reprioritisation.

The budget for 2022/23 financial year has been allocated to fund compensation of employees, contractual obligations such as security services, rental of office building, maintenance and repair

of government vehicles, audit fees and some of the key accounts in the 2022/23 financial year budget.

## Procurement

The major procurement projects for the Department include physical security for offices, libraries and museums which were appointed in the 2021/22 financial year and the contracts will be valid for three years until the end of October 2024. The Department will develop the procurement plan in alignment to the annual performance plan, budget and business plans of various programmes.

As part of the control measures, the Department is reporting monthly on expenditure to Provincial Treasury and adherence to the Procurement plan

## Receipts and financing

Table 10.1(a) below provides summary of total departmental receipts over seven-year period.

Table 10.1 (a): Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	287 712	301 734	279 172	267 590	302 590	302 676	313 590	341 303	411 096
Conditional grants	200 002	228 774	149 307	205 791	212 621	194 020	219 703	218 114	229 017
<i>Epwp</i>	2 000	2 000	2 000	2 037	2 037	2 029	2 106	-	-
<i>Community Library Services Grant</i>	129 444	151 920	115 530	140 606	147 436	134 241	152 619	153 597	161 435
<i>Mass Sport Participation Programme</i>	68 558	74 854	31 777	63 148	63 148	57 750	64 978	64 517	67 582
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>487 714</b>	<b>530 508</b>	<b>428 479</b>	<b>473 381</b>	<b>515 211</b>	<b>496 696</b>	<b>533 293</b>	<b>559 417</b>	<b>640 113</b>

The Department is funded from both equitable share and conditional grants. The equitable share allocation constitutes 59.0 percent of the overall departmental budget whereas conditional grants make up to 41.0 percent.

The total allocation of the department is R533.2 million in 2022/23, R559.4 million in 2023/24 and R640.1 million in 2024/25. The overall budget for the vote has increased by 12.6 percent from R473.3 million in 2021/22 to R533.2 million in 2022/23 financial year.

The equitable share increased from R267.5 million in 2021/22 to R313.5 million in 2022/23, which represents 17.1 percent increase due to provincial priorities allocations under equitable share whilst conditional grants allocation increased slightly by 6.7 percent from R205.7 million in 2021/22 to R219.7 million in 2022/23 financial year. The Department will not be able to fully satisfy its mandate as it is heavily dependent on conditional grants which constitute 41.0 per cent of the overall budget.

## Departmental own receipts collection

Table 10.1(b) provides summary of total departmental own receipts collection over the seven-year period.

Table 10.1 (b): Summary of departmental receipts collection: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services off	1 219	1 913	285	2 112	272	272	2 242	2 340	2 445
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on l	-	-	-	-	-	-	-	-	-
Sales of capital assets	106	-	-	-	200	200	-	-	-
Transactions in financial assets	415	746	101	272	110	110	273	285	298
<b>Total departmental receipts</b>	<b>1 740</b>	<b>2 659</b>	<b>386</b>	<b>2 384</b>	<b>582</b>	<b>582</b>	<b>2 515</b>	<b>2 625</b>	<b>2 743</b>

The department estimate to collect R2.5 million in 2022/23, R2.6 million in 2023/24 and R2.7 million in 2024/25 which will increase by 5.49 percent in 2022/23, 4.37 percent in 2023/24 and 4.49 percent in 2024/25 financial year respectively. The Department derives its own revenue mainly from entrance fees (Mapungubwe Arts Festival) which accounts for almost 76 percent of the total Departmental own revenue budget.

## Payment Summary

### Key Assumptions

The following general assumptions were made when compiling the preliminary draft of the 2022 MTEF budget estimates as guided by the Provincial Treasury:

- CPI of 4.2 percent in 2022/23, 4.3 percent in 2023/24 and 4.5 percent in 2024/25,
- No improvement of condition of services over the MTEF (zero percent for 2022/23 and 2023/24 and 4.5 percent for 2024/25) under compensation of employees,
- Goods and Services increases are based on the projected CPI over the MTEF.

## Programme Summary

Table 10.2(a) and 10.2(b) below provides a summary of payments and estimates per programme and economic classification over the seven-year period.

Table 10.2 (a): Summary of payments and estimates by programme: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	147 265	171 998	174 124	141 142	173 666	173 664	181 802	191 623	219 292
2. Cultural Affairs	47 074	69 352	40 337	76 958	80 558	80 724	84 092	96 108	133 988
3. Library And Archives	166 427	134 427	131 626	173 280	178 986	165 851	183 667	186 962	198 944
4. Sport And Recreation	90 915	94 564	44 540	82 001	82 001	76 457	83 732	84 724	87 889
<b>Total payments and estimates</b>	<b>451 681</b>	<b>470 341</b>	<b>390 627</b>	<b>473 381</b>	<b>515 211</b>	<b>496 696</b>	<b>533 293</b>	<b>559 417</b>	<b>640 113</b>

Table 10.2 (b): Summary of provincial payments and estimates by economic classification: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>401 599</b>	<b>412 233</b>	<b>340 774</b>	<b>376 403</b>	<b>415 031</b>	<b>396 651</b>	<b>432 063</b>	<b>492 657</b>	<b>502 905</b>
Compensation of employees	190 376	197 706	197 861	207 728	211 658	200 841	233 947	242 581	256 346
Goods and services	211 223	212 635	141 960	168 675	203 373	195 810	198 116	250 076	246 559
Interest and rent on land	-	1 892	953	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>15 353</b>	<b>14 488</b>	<b>11 584</b>	<b>8 333</b>	<b>9 403</b>	<b>9 444</b>	<b>9 683</b>	<b>9 047</b>	<b>9 634</b>
Provinces and municipalities	910	18	72	122	122	163	235	250	250
Departmental agencies and accounts	5 123	2 448	3 949	-	-	-	300	350	400
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	2 181	-	-	-	-	-	-
Non-profit institutions	8 342	10 514	3 862	8 146	8 146	8 146	9 148	8 447	8 984
Households	978	1 508	1 520	65	1 135	1 135	-	-	-
<b>Payments for capital assets</b>	<b>34 729</b>	<b>43 615</b>	<b>38 269</b>	<b>88 645</b>	<b>90 777</b>	<b>90 601</b>	<b>91 547</b>	<b>57 713</b>	<b>127 574</b>
Buildings and other fixed structures	21 234	39 117	36 091	81 060	83 192	83 163	86 897	53 000	115 000
Machinery and equipment	13 495	4 317	2 148	7 585	7 585	7 438	4 650	4 713	12 574
Heritage Assets	-	181	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	30	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>451 681</b>	<b>470 341</b>	<b>390 627</b>	<b>473 381</b>	<b>515 211</b>	<b>496 696</b>	<b>533 293</b>	<b>559 417</b>	<b>640 113</b>

The total allocation for the department is R533.2 million in 2022/23, R559.4 million in 2023/24 and R640.1 million in 2024/25. The budget has increased by 12.6 percent from R473.3 million in 2021/22 to R533.2 million in 2022/23 financial year.

**Compensation of employees** increased from R207.7 million to R233.9 million in 2022/23 of the overall allocated budget. Compensation of employees funded from equitable share is allocated at R158.4 million which represents 51.0 percent of the equitable share budget.

**Goods and Services** increased from R168.6 million in 2021/22 to R198.1 million in 2022/23, this increase translates to 17.5 percent. The increase only relates to nominal values and contractual obligations. The allocation for Goods and Services constitutes 37.1 per cent of the overall allocated budget. The proportion of goods and services funded through equitable share is R112.1 million which represents 35.7 per cent of the equitable share budget.



**Transfers and Subsidies** increased from R8.3 million in 2021/22 to R9.6 million in 2022/23 which constitute 16.2 percent of the total budget. Transfers and Subsidies funded from equitable share is R1.6 million which represents less than 1.0 percent of the equitable share budget to cover for rates and taxes, non-profit institutions and renewal of license for government vehicles.

**Payment for Capital Assets** increased from R88.6 million to R91.5 million in 2022/23 which constitute 17.1 percent of the total budget which is funded from both equitable share and conditional grants.

## Infrastructure payments

Table 10.2(c) table below provides a summary of infrastructure expenditure and estimates for the period of seven years.

Table 10.2 (c): Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Existing infrastructure assets</b>	14 721	7 678	9 154	20 900	38 230	38 229	18 100	48 500	9 000
Maintenance and repairs	14 171	7 678	6 478	-	6 698	6 697	3 100	48 500	9 000
Upgrades and additions	550	-	2 676	20 900	31 532	31 532	15 000	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	20 684	43 472	33 896	60 160	51 660	51 660	71 897	53 000	115 000
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure leases</b>	-	-	-	-	-	-	-	-	-
<b>Non infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	<b>35 405</b>	<b>51 150</b>	<b>43 050</b>	<b>81 060</b>	<b>89 890</b>	<b>89 889</b>	<b>89 997</b>	<b>101 500</b>	<b>124 000</b>

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

MTEF allocation amounts to R89.9 million in 2022/23, R101.5 million in 2023/24 and R124 million in 2024/25 financial years. The allocation of R71.8 million in 2022/23 financial year is directed towards the construction of libraries and theatre, R15.0 million for upgrade of museum and of libraries, R3.1 million for the maintenance and repairs of libraries.

## Programme Description

### Programme 1 - Administration

**Programme purpose:** The purpose of the programme is to provide strategic direction and overall administration of the department, office support services through the sub programmes and office of the MEC.

**Programme objectives:** The objectives of this programme is to conduct the overall management and administrative support of the department.

Table 10.3(a) and 10.3(b) below provides a summary of payments and estimates by sub-programme and economic classification over the seven-year period.

**Table 10.3 (a): Summary of payments and estimates by sub-programme: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. MecS Office	6 999	7 967	7 927	7 674	7 674	7 671	8 410	8 374	8 974
2. Corporate Services	140 266	164 031	166 197	133 468	165 992	165 993	173 392	183 249	210 318
<b>Total payments and estimates</b>	<b>147 265</b>	<b>171 998</b>	<b>174 124</b>	<b>141 142</b>	<b>173 666</b>	<b>173 664</b>	<b>181 802</b>	<b>191 623</b>	<b>219 292</b>

**Table 10.3 (b): Summary of payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>142 722</b>	<b>167 748</b>	<b>169 394</b>	<b>141 020</b>	<b>173 165</b>	<b>173 122</b>	<b>181 567</b>	<b>190 080</b>	<b>210 042</b>
Compensation of employees	76 868	82 619	86 129	83 145	88 266	88 266	90 178	91 128	91 639
Goods and services	65 854	83 237	82 312	57 875	84 899	84 856	91 389	98 952	118 403
Interest and rent on land	-	1 892	953	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 468</b>	<b>1 829</b>	<b>3 537</b>	<b>122</b>	<b>501</b>	<b>542</b>	<b>235</b>	<b>250</b>	<b>250</b>
Provinces and municipalities	910	18	72	122	122	163	235	250	250
Departmental agencies and accounts	-	1 448	2 949	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	81	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	558	363	435	-	379	379	-	-	-
<b>Payments for capital assets</b>	<b>3 075</b>	<b>2 416</b>	<b>1 193</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 293</b>	<b>9 000</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 075	2 416	1 163	-	-	-	-	1 293	9 000
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	30	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>147 265</b>	<b>171 998</b>	<b>174 124</b>	<b>141 142</b>	<b>173 666</b>	<b>173 664</b>	<b>181 802</b>	<b>191 623</b>	<b>219 292</b>

The budget increased from R141.1 million in 2021/22 financial year to R181.8 million in 2022/23 by 28.8 percent. The significant growth is due to the massive budget cut experienced in the previous financial year which affected contractual obligations which were not fully funded within the programme.

**Compensation of Employees** increases by 8.4 percent in 2022/23 to cover for all salaries within the programme.

**Goods and Services** increased from R57.8 million in 2021/22 to R91.3 million in 2022/23 financial year which reflects an increase of 57.9 percent as a result of contractual obligations which were

not fully funded within the programme in the previous financial year. Included in the goods and services allocation is an amount of R70.2 million is allocated for contractual obligations (Office building, photocopy machines, security services, Wi-Fi, cellphones data and airtime) and R17.2 million is allocated to key accounts (Microsoft licence, data lines, municipal services, telephones, running of GG vehicles, legal fees, audit fees, EAP, OHS, stationery) which takes 96.0 percent of the goods and services budget allocated within this programme as support services.

**Transfers and Subsidies** increased from R0.122 million in 2021/22 to R0.235 million in 2022/23 mainly allocated for the renewal of licenses for government vehicles and rates and taxes which increased by almost 100 percent.

## Programme 2 - Cultural Affairs

**Programme purpose:** *The purpose of this programme is to assist arts and cultural organizations to promote, develop and preserve the cultures of the people of the province.*

**Programme objectives:** *To promote culture, conserve and manage the cultural, historical assets and resources, of the province by rendering various services viz;*

- Assistance to organizations for the conservation, promotion and development of culture in terms of the cultural councils Act and the South Africa Geographical Names Act, and Cultural management support services;
- Provincial Museum Service;
- Providing assistance to Heritage Council for heritage resource management in the province in terms of the National Resources Act; and
- Assistance to provincial Language Committee in terms of the Language Act.

Tables 10.4(a) and 10.4(b) below provide a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

Table 10.4 (a): Summary of payments and estimates by sub-programme: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management	376	879	1 677	1 735	1 735	1 735	1 699	1 735	1 935
2. Arts And Culture	23 858	38 123	14 855	37 406	31 406	31 405	53 304	74 130	107 399
3. Museum And Heritage Resource Services	13 775	20 174	15 067	28 872	38 672	38 697	19 641	10 798	13 198
4. Language Services	9 065	10 176	8 738	8 945	8 745	8 887	9 448	9 445	11 456
<b>Total payments and estimates</b>	<b>47 074</b>	<b>69 352</b>	<b>40 337</b>	<b>76 958</b>	<b>80 558</b>	<b>80 724</b>	<b>84 092</b>	<b>96 108</b>	<b>133 988</b>

Table 10.4 (b): Summary of payments and estimates by economic classification: Programme 2: Cultral Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>46 882</b>	<b>63 874</b>	<b>33 925</b>	<b>38 458</b>	<b>39 981</b>	<b>40 148</b>	<b>41 492</b>	<b>49 658</b>	<b>67 338</b>
Compensation of employees	29 747	30 758	29 306	27 925	29 390	29 541	30 003	32 078	32 539
Goods and services	17 135	33 116	4 619	10 533	10 591	10 607	11 489	17 580	34 799
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>182</b>	<b>2 233</b>	<b>4 348</b>	<b>-</b>	<b>135</b>	<b>134</b>	<b>1 100</b>	<b>1 450</b>	<b>1 650</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1 000	1 000	-	-	-	300	350	400
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	2 100	-	-	-	-	-	-
Non-profit institutions	100	700	750	-	-	-	800	1 100	1 250
Households	82	533	498	-	135	134	-	-	-
<b>Payments for capital assets</b>	<b>10</b>	<b>3 245</b>	<b>2 064</b>	<b>38 500</b>	<b>40 442</b>	<b>40 442</b>	<b>41 500</b>	<b>45 000</b>	<b>65 000</b>
Buildings and other fixed structures	-	3 064	2 048	38 500	40 442	40 442	41 500	45 000	65 000
Machinery and equipment	10	-	16	-	-	-	-	-	-
Heritage Assets	-	181	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>47 074</b>	<b>69 352</b>	<b>40 337</b>	<b>76 958</b>	<b>80 558</b>	<b>80 724</b>	<b>84 092</b>	<b>96 108</b>	<b>133 988</b>

The budget increased from R76.9 million in 2021/22 to R84.0 million or 9.3 percent in 2022/23 financial year as a result of the of allocation of the theatre from the previous financial year.

**Compensation of Employees** increases by 7.5 percent to cover for all salaries within the programme.

**Goods and Services** increases from R10.5 million in 2021/22 to R11.4 million in 2022/23 financial year as a result of the equitable share reduction. Included in the allocation is R2.1 for EPWP grant and an allocation of R9.3 million costs related to only earmarked funds for the Promotion and Development of Artists, Historic days and Creative industry and other projects within the programme.

**Transfers and Subsidies** an allocation of R1.1 million in 2022/23 is mainly allocated for the transfers to statutory and non-statutory bodies.

**Payments for Capital Assets** increases from R38.5 million in 2021/22 to R41.5 million in 2022/23 financial year allocated for the construction of the Theatre and upgrade and additions for Schoemansdal museum.

**Service Delivery Measures**

<b>Programme 2: Cultural Affairs</b>		<b>Estimated Annual Targets</b>		
		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
2.1	Number of national and historic days celebrated	3	3	3
2.2	Number of social cohesion and nation building programmes organized	7	7	7
2.3	Number of community conversations\ dialogues held to foster social interaction	5	5	5
2.4	Number of statutory and non-statutory bodies supported	6	6	6
2.5	Number of practitioners benefiting from capacity building opportunities	100	100	100
2.6	Number of artists promoted	35	35	35
2.7	Number of projects in the creative industries supported	7	7	7
2.8	Number of provincial museums infrastructure upgraded and maintained	1	3	3
2.9	Number of job opportunities created through arts, culture and heritage programmes	55	53	53
2.10	Number of public awareness activations on the “I am the flag campaign”	5	5	5
2.11	Number of Provincial Resistance and Liberation Heritage Route (RLHR) sites developed and managed	3	4	4
2.12	Number of multilingualism promotion campaigns hosted	2	7	7
2.13	% of documents received that are translated and edited	1	1	1

**Programme 3: Library and Archives Services**

**Programme purpose:** *To promote public libraries and archives in the province. The priorities set for this programme include the improvement of access to facilities and the promotion of a sustainable reading culture.*

**Programme objectives:**

The aim of this programme is to assist local library authorities in rendering of public library services and providing of Archive service in the province.

- Provides for Library and Information Services in line with relevant applicable legislation and Constitutional mandates
- Provide Archive support services in terms of the National Archives Act and other relevant legislation.

Tables 10.5(a) and 10.5(b) below provides a summary of payments and estimates by programme over a seven-year period.

Table 10.5 (a): Summary of payments and estimates by sub-programme: Programme 3: Library and Archives

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Library Services	155 515	127 376	125 883	166 919	173 725	160 513	178 406	180 667	191 448
2. Archives Services	10 912	7 051	5 743	6 361	5 261	5 338	5 261	6 295	7 496
<b>Total payments and estimates</b>	<b>166 427</b>	<b>134 427</b>	<b>131 626</b>	<b>173 280</b>	<b>178 986</b>	<b>165 851</b>	<b>183 667</b>	<b>186 962</b>	<b>198 944</b>

Table 10.5 (b): Summary of payments and estimates by economic classification: Programme 3: Library and Archives

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>134 880</b>	<b>94 711</b>	<b>96 088</b>	<b>122 471</b>	<b>127 837</b>	<b>114 731</b>	<b>133 170</b>	<b>175 292</b>	<b>145 070</b>
Compensation of employees	57 972	58 384	57 394	70 079	67 829	58 431	85 562	89 724	101 872
Goods and services	76 908	36 327	38 694	52 392	60 008	56 300	47 608	85 568	43 198
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>163</b>	<b>1 762</b>	<b>526</b>	<b>1 200</b>	<b>1 350</b>	<b>1 350</b>	<b>1 200</b>	<b>250</b>	<b>300</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	1 207	-	1 200	1 200	1 200	1 200	250	300
Households	163	555	526	-	150	150	-	-	-
<b>Payments for capital assets</b>	<b>31 384</b>	<b>37 954</b>	<b>35 012</b>	<b>49 609</b>	<b>49 799</b>	<b>49 770</b>	<b>49 297</b>	<b>11 420</b>	<b>53 574</b>
Buildings and other fixed structures	21 234	36 053	34 043	42 560	42 750	42 721	45 397	8 000	50 000
Machinery and equipment	10 150	1 901	969	7 049	7 049	7 049	3 900	3 420	3 574
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>166 427</b>	<b>134 427</b>	<b>131 626</b>	<b>173 280</b>	<b>178 986</b>	<b>165 851</b>	<b>183 667</b>	<b>186 962</b>	<b>198 944</b>

The budget increased from R173.2 million in 2021/22 to R183.6 million in 2022/23 financial year which reflects 6.0 percent.

**Compensation of Employees** increases from R70.0 million in 2021/22 to R85.5 million in 2022/23 financial year. The increment is as a result of additional posts identified to be filled through the library grant in order to address human resource capacity constraints in the libraries.

**Goods and Services** decreases from R52.3 million in 2021/22 to R47.6 million in 2022/23 as a result of reprioritization within the programme. The allocation will be used for major projects to be implemented such as, provision of ICT infrastructure, procurement of books, periodicals, repairs, maintenance, networking, cabling and free internet access for the libraries.

**Transfers and Subsidies** an amount of R1.2 million is allocated in 2022/23 which will be transferred to Library Board and Library for the Blind.

**Payments for Capital assets** decreases from R49.6 million in 2021/22 to R49.2 million in 2022/23 financial year allocated for the construction and upgrade of libraries and purchase of library furniture and ICT equipment for the completed libraries.

### Service delivery measures

Programme 3: Library and Archives Services		Estimated Annual Targets		
		2022/23	2023/24	2024/25
3.1	Number of libraries established per year	4	-	-
3.2	Provincial Theatre Construction planning phases implemented	1	1	-
3.3	Number of libraries maintained	7	40	-
3.4	Number of library materials purchased	25 000	30 000	-
3.5	Number of public awareness programmes conducted in archives	8	8	8
3.6	Number of record classification systems approved	10	10	10
3.7	Number of archive and records training conducted	6	6	6
3.8	Number of oral history projects undertaken	6	6	6

### Programme 4: Sport and Recreation

**Programme purpose:** *The purpose of this programme is to promote, develop, administer and fund sport in the province. It also ensures advancement of participation in sport and recreation, talent identification and the promotion of performance excellence.*

#### **Programme objectives:**

- Provide assistance to provincial sport associations and recreation bodies and other relevant bodies to stimulate the Development of sport;
- Formulate inputs regarding sport policy and promote sport programmes and school sport programmes;
- Stimulate and support capacity building programmes;
- Control, promote, and develop the Provincial Sport Academy;
- Develop and contribute towards Sport Marketing Strategies;
- Facilitate development of facilities with a view to improving of life of disadvantaged;
- Promote and develop Sport Tourism through major events;
- Provide financial assistance to sport federations for development programmes and special incentives to those sport people from the province;
- Manage and present specific development programmes;

- Use Sport and recreation to address the HIV/AIDS pandemic, introduce activities to promote and encourage an active and healthy lifestyle;
- Monitor and evaluate all programmes pertaining to school Sport and promote adequate facilities; and
- Ensure that all learners have access to sport activities, benefits associated with school sports accrue to all learners.

Tables 10.6(a) and 10.6(b) below provide a summary of payments and estimates by sub-programme and economic classification over the seven-year period.

**Table 10.6(a): Summary of payments and estimates by sub-programme: Programme 4: Sport and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
1. Management	7,863	972	455	1,773	396	478	1,255	1,255	1,355
2. Sports	7,328	7,277	7,208	7,203	6,973	6,974	7,219	7,625	7,625
3. School Sports	75,724	86,315	36,877	73,025	74,632	69,005	75,258	75,844	78,909
<b>Total payments and estimates</b>	<b>90,915</b>	<b>94,564</b>	<b>44,540</b>	<b>82,001</b>	<b>82,001</b>	<b>76,457</b>	<b>83,732</b>	<b>84,724</b>	<b>87,889</b>

**Table 10.6 (b): Summary of payments and estimates by economic classification: Programme 4: Sport and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>77 115</b>	<b>85 900</b>	<b>41 367</b>	<b>74 454</b>	<b>74 048</b>	<b>68 650</b>	<b>75 834</b>	<b>77 627</b>	<b>80 455</b>
Compensation of employees	25 789	25 945	25 032	26 579	26 173	24 603	28 204	29 651	30 296
Goods and services	51 326	59 955	16 335	47 875	47 875	44 047	47 630	47 976	50 159
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>13 540</b>	<b>8 664</b>	<b>3 173</b>	<b>7 011</b>	<b>7 417</b>	<b>7 418</b>	<b>7 148</b>	<b>7 097</b>	<b>7 434</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 123	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 242	8 607	3 112	6 946	6 946	6 946	7 148	7 097	7 434
Households	175	57	61	65	471	472	-	-	-
<b>Payments for capital assets</b>	<b>260</b>	<b>-</b>	<b>-</b>	<b>536</b>	<b>536</b>	<b>389</b>	<b>750</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	260	-	-	536	536	389	750	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>90 915</b>	<b>94 564</b>	<b>44 540</b>	<b>82 001</b>	<b>82 001</b>	<b>76 457</b>	<b>83 732</b>	<b>84 724</b>	<b>87 889</b>

The overall budget under the programme has increased from R82.0 million in 2021/22 to R83.7 million in 2022/23 financial year.

**Compensation of Employees** increases from R26.5 million in 2021/22 to R28.2 million in 2022/23 financial to cater for all salaries within the programmes.



**Goods and Services** is allocated R47.6 million in 2022/23 as compared to R47.8 million in 2021/22 financial year. The goods and services under this programme is funded from the conditional grant only, the cost drivers in this programme are sporting equipment, apparel/attire, transport, accommodation and meals. This allocation will cater for the hosting of Golden Games, Youth Camp, Indigenous games through Sport and Recreation programmes.

**Transfers and Subsidies** is allocated R7.1 million in 2022/23 financial year for the funding of Limpopo Academy of Sport and Sport Council, which is determined by the framework from National Department of Sport, Arts and Culture budget allocation.

**Payments for Capital assets** is allocated R0.750 million in 2022/23 financial year procurement of laptops for school sport and recreation coordinators.

### Service Delivery Measures

Programme 4: Sport and Recreation		Estimated Annual Targets		
		2022/23	2023/24	2024/25
4.1	Number of athletes supported by sports academies	400	500	500
4.2	Number of sport academies supported	6	6	6
4.3	Number of people trained to deliver on academy programmes	40	50	50
4.4	Number of local leagues supported	222	222	222
4.5	Number of sport focus schools supported through the academy	2	5	5
4.6	Number of Clubs provided with equipment/attire	600	600	600
4.7	Number of people trained as part of the club development programme	400	400	400
4.8	Number of provincial programmes implemented	1	1	1
4.9	Number of Hubs provided with equipment and/or attire as per the established norms and standards	100	100	100
4.10	Number of people actively participating in organised sport and active recreation events.	35 000	40 000	50 000
4.11	Number of youths participating in the annual national youth camp	200	200	200
4.12	Number of people trained in Siyadlala	400	400	400
4.13	Number of indigenous games clubs supported per code	243	28	28
4.14	Number of learners participating at the district school sport tournaments	11 520	11 520	11 520
4.15	Number of learners participating in school sport tournaments at a provincial level	4 365	2 550	2 550
4.16	Number of learners participating in the national school sport championships	1 033	1 033	1 033
4.17	Number of school sport structures supported	19	19	19
4.18	Number of schools provided with equipment and/ or attire	300	300	300
4.19	Number of people trained to deliver school sport	475	500	500

## Other programme information

### Personnel numbers and costs

Table 10.7 reflects the personnel numbers and costs by programme over the seven-year period.

Table 10.7: Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																			
<b>Salary level</b>																			
1-7	303	25 705	303	29 703	294	29 677	280	-	280	82 079	342	105 665	359	105 251	384	118 193	11,1%	12,9%	43,8%
8-10	83	88 412	83	91 595	76	91 751	74	-	74	47 682	92	51 699	84	56 142	84	57 014	4,3%	6,1%	23,0%
11-12	48	50 249	48	47 821	44	47 924	45	-	45	38 869	46	43 454	50	46 244	50	46 708	3,6%	6,3%	18,8%
13-16	19	22 338	19	24 266	17	24 521	20	-	20	27 314	24	27 749	23	29 417	23	29 936	4,8%	3,1%	12,4%
Other	31	3 672	31	4 321	34	3 988	47	-	47	4 897	53	5 360	61	4 527	61	4 495	9,1%	-2,8%	2,0%
<b>Total</b>	<b>484</b>	<b>190 376</b>	<b>484</b>	<b>197 706</b>	<b>465</b>	<b>197 861</b>	<b>466</b>	<b>-</b>	<b>466</b>	<b>200 841</b>	<b>557</b>	<b>233 947</b>	<b>577</b>	<b>242 581</b>	<b>602</b>	<b>256 346</b>	<b>8,9%</b>	<b>8,5%</b>	<b>100,0%</b>
<b>Programme</b>																			
1. Administration	150	76 868	150	82 619	149	86 129	145	-	145	86 288	149	88 125	170	89 150	170	89 661	5,4%	1,3%	37,9%
2. Cultural Affairs	62	29 747	62	30 758	57	29 305	56	-	56	29 541	59	30 003	63	32 078	63	32 539	4,0%	3,3%	13,5%
3. Library And Archives	189	57 973	189	58 384	175	57 394	169	-	169	58 431	244	85 562	235	89 724	260	101 872	15,4%	20,4%	35,7%
4. Sport And Recreation	82	25 789	82	25 945	83	25 032	95	-	95	24 603	104	28 279	108	29 651	108	30 296	4,4%	7,2%	12,1%
Direct charges	1	-	1	-	1	-	1	-	1	1 978	1	1 978	1	1 978	1	1 978	-	-	0,8%
<b>Total</b>	<b>484</b>	<b>190 376</b>	<b>484</b>	<b>197 706</b>	<b>465</b>	<b>197 861</b>	<b>466</b>	<b>-</b>	<b>466</b>	<b>200 841</b>	<b>557</b>	<b>233 947</b>	<b>577</b>	<b>242 581</b>	<b>602</b>	<b>256 346</b>	<b>8,9%</b>	<b>8,5%</b>	<b>100,0%</b>

The personnel information reflected on the table above is the actual personnel numbers and actual costs from 2018/19 to 2020/21 per programme and estimates from 2021/22 and over the MTEF period.

The personnel information reflected on the above table is the actual personnel numbers with actual expenditure for 2018/19 to 2020/21 financial years and estimates over the MTEF period. The Department will not be able to fill most of the vacated posts from the current financial year as a result of the equitable share baseline budget reduction.

## Training

Tables 10.8 provide for payment and information on training over the seven year period.

**Table 10.8: Information on training: Sport, Arts and Culture**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	484	484	465	466	466	466	557	577	602
Number of personnel trained	312	203	50	38	38	38	44	47	51
of which									
Male	136	78	20	16	16	16	20	21	23
Female	176	125	30	22	22	22	24	26	28
Number of training opportunities	16	15	11	9	9	9	10	12	12
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	14	11	10	8	8	8	9	10	10
Seminars	2	2	1	1	1	1	1	2	2
Other	-	2	-	-	-	-	-	-	-
Number of bursaries offered	30	14	17	-	-	-	6	10	5
Number of interns appointed	7	4	-	-	-	-	5	5	5
Number of learnerships appointed	9	11	-	-	-	-	-	-	-
Number of days spent on training	10	5	2	2	2	2	3	3	4
<b>Payments on training by programme</b>									
<b>Total payments on training</b>	<b>1 540</b>	<b>1 630</b>	<b>1 712</b>	<b>1 516</b>	<b>1 516</b>	<b>1 516</b>	<b>1 580</b>	<b>1 580</b>	<b>1 625</b>

The table above reflects the actual payments on training for the period of 2018/19 to 2020/21 financial year. The budgeted payments on training for the MTEF period is R1.5 million in 2022/23 and 2023/24 and R1.6 million in 2024/25 financial year.

# **Annexures to Vote 10:**

## **Sport, Arts and Culture**

Table 10.9: Specification of receipts: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<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>	<b>1 219</b>	<b>1 913</b>	<b>285</b>	<b>2 112</b>	<b>272</b>	<b>272</b>	<b>2 242</b>	<b>2 340</b>	<b>2 445</b>
Sale of goods and services produced by department (excluding capital assets)	1 217	1 912	285	2 109	269	269	2 238	2 336	2 441
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 217	1 912	285	2 109	269	269	2 238	2 336	2 441
Of which									
Health patient fees	104	105	119	111	111	111	118	123	129
Other (Specify)	152	162	165	173	158	158	184	192	201
Other (Specify)	138	148	1	23	-	-	25	26	27
Other (Specify)	823	1 497	-	1 802	-	-	1 911	1 995	2 085
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	2	1	-	3	3	3	4	4	4
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>106</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	106	-	-	-	200	200	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>415</b>	<b>746</b>	<b>101</b>	<b>272</b>	<b>110</b>	<b>110</b>	<b>273</b>	<b>285</b>	<b>298</b>
<b>Total departmental receipts</b>	<b>1 740</b>	<b>2 659</b>	<b>386</b>	<b>2 384</b>	<b>582</b>	<b>582</b>	<b>2 515</b>	<b>2 625</b>	<b>2 743</b>

Table 10.10 (a): Payments and estimates by economic classification: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>401 599</b>	<b>412 233</b>	<b>340 774</b>	<b>376 403</b>	<b>415 031</b>	<b>396 651</b>	<b>432 063</b>	<b>492 657</b>	<b>502 905</b>
Compensation of employees	190 376	197 706	197 861	207 728	211 658	200 841	233 947	242 581	256 346
Salaries and wages	170 088	176 563	176 291	186 373	189 851	178 963	211 862	215 229	227 915
Social contributions	20 288	21 143	21 570	21 355	21 807	21 878	22 085	27 352	28 431
Goods and services	211 223	212 635	141 960	168 675	203 373	195 810	198 116	250 076	246 559
Administrative fees	-	4	-	-	-	-	-	-	-
Advertising	1 746	2 998	765	2 732	2 572	1 340	1 370	2 103	3 211
Minor assets	15 728	1 861	3 480	8 350	8 390	8 340	7 793	11 242	16 747
Audit cost: External	5 085	5 417	6 438	5 132	4 972	4 970	5 000	5 300	5 500
Bursaries: Employees	93	76	622	500	340	340	250	-	-
Catering: Departmental activities	7 225	6 716	213	4 491	4 983	4 302	3 867	4 021	5 561
Communication (G&S)	2 638	3 018	2 635	2 720	3 555	3 499	4 640	5 156	5 942
Computer services	15 870	21 793	21 091	21 390	20 770	20 831	24 299	16 539	16 483
Consultants and professional services: Business and advisory services	283	212	137	100	155	155	253	225	378
Infrastructure and planning	-	7 419	949	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	793	3 824	-	-	745	745	400	180	188
Contractors	11 050	16 193	275	10 171	10 544	9 493	9 537	16 242	25 521
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 445	1 760	1 120	1 100	1 200	1 191	1 316	1 262	1 322
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	7 347	6 985	5 411	8 818	7 436	7 429	10 748	8 970	9 373
Inventory: Farming supplies	23	38	29	105	5	-	50	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	29	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	6 026	5 977	7 585	6 464	6 967	6 381	3 621	7 401	7 733
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 637	2 754	3 234	4 229	3 978	3 480	2 136	1 812	1 704
Consumable: Stationery, printing and office supplies	1 553	1 841	674	4 770	4 650	4 057	1 270	2 799	2 625
Operating leases	35 238	30 727	33 260	27 654	38 350	37 860	39 810	44 761	47 284
Property payments	52 022	38 106	44 498	24 622	46 063	46 091	45 750	87 711	56 178
Transport provided: Departmental activity	8 791	10 780	724	8 473	8 053	7 911	6 362	9 137	9 811
Travel and subsistence	28 078	30 571	4 178	18 951	20 147	18 943	21 086	18 363	22 550
Training and development	2 779	6 770	512	1 476	1 276	1 081	1 790	1 991	2 213
Operating payments	2 165	3 224	3 568	4 277	5 220	4 828	4 606	2 770	3 717
Venues and facilities	3 579	3 571	562	2 150	3 002	2 543	2 162	2 091	2 518
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	1 892	953	-	-	-	-	-	-
Interest	-	1 892	953	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>15 353</b>	<b>14 488</b>	<b>11 584</b>	<b>8 333</b>	<b>9 403</b>	<b>9 444</b>	<b>9 683</b>	<b>9 047</b>	<b>9 634</b>
Provinces and municipalities	910	18	72	122	122	163	235	250	250
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	910	18	72	122	122	163	235	250	250
Municipalities	910	18	72	122	122	163	235	250	250
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 123	2 448	3 949	-	-	-	300	350	400
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	5 123	2 448	3 949	-	-	-	300	350	400
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	2 181	-	-	-	-	-	-
Public corporations	-	-	81	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	81	-	-	-	-	-	-
Private enterprises	-	-	2 100	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	2 100	-	-	-	-	-	-
Non-profit institutions	8 342	10 514	3 862	8 146	8 146	8 146	9 148	8 447	8 984
Households	978	1 508	1 520	65	1 135	1 135	-	-	-
Social benefits	978	1 508	1 520	65	1 135	1 135	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>34 729</b>	<b>43 615</b>	<b>38 269</b>	<b>88 645</b>	<b>90 777</b>	<b>90 601</b>	<b>91 547</b>	<b>57 713</b>	<b>127 574</b>
Buildings and other fixed structures	21 234	39 117	36 091	81 060	83 192	83 163	86 897	53 000	115 000
Buildings	21 234	39 117	36 091	81 060	83 192	83 163	86 897	53 000	115 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13 495	4 317	2 148	7 585	7 585	7 438	4 650	4 713	12 574
Transport equipment	1 310	-	774	-	-	-	-	-	-
Other machinery and equipment	12 185	4 317	1 374	7 585	7 585	7 438	4 650	4 713	12 574
Heritage Assets	-	181	-	-	-	-	-	-	-
Software and other intangible assets	-	-	30	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>451 681</b>	<b>470 341</b>	<b>390 627</b>	<b>473 381</b>	<b>515 211</b>	<b>496 696</b>	<b>533 293</b>	<b>599 417</b>	<b>640 113</b>

Table 10.10 (b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>142 722</b>	<b>167 748</b>	<b>169 394</b>	<b>141 020</b>	<b>173 165</b>	<b>173 122</b>	<b>181 567</b>	<b>190 080</b>	<b>210 042</b>
Compensation of employees	76 868	82 619	86 129	83 145	88 266	88 266	90 178	91 128	91 639
Salaries and wages	66 743	71 812	74 797	71 111	76 145	76 145	77 427	77 594	77 497
Social contributions	10 125	10 807	11 332	12 034	12 121	12 121	12 751	13 534	14 142
Goods and services	65 854	83 237	82 312	57 875	84 899	84 856	91 389	98 952	118 403
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	283	336	157	-	139	139	-	-	-
Minor assets	5	631	8	-	40	40	-	-	5 000
Audit cost: External	5 085	5 417	6 438	5 132	4 972	4 970	5 000	5 300	5 500
Bursaries: Employees	93	76	622	500	340	340	250	-	-
Catering: Departmental activities	276	371	64	70	84	83	90	30	41
Communication (G&S)	2 627	3 006	2 635	2 582	3 457	3 457	4 381	5 051	5 832
Computer services	2 759	3 787	5 052	4 940	4 320	4 282	4 910	5 181	5 615
Consultants and professional services: Business and advisory services	222	188	137	100	155	155	180	150	100
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	793	3 824	-	-	745	745	400	180	188
Contractors	170	60	214	150	60	60	50	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 155	1 543	1 055	1 000	1 100	1 100	1 116	1 150	1 205
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	29	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	27	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	703	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	315	1 437	1 404	1 330	1 129	1 129	670	585	622
Consumable: Stationery, printing and office supplies	892	1 160	625	1 050	860	859	835	1 285	1 343
Operating leases	33 077	30 497	33 093	25 154	35 850	35 850	38 610	41 947	44 344
Property payments	11 912	24 317	27 427	13 927	28 670	28 670	32 035	35 043	44 332
Transport provided: Departmental activity	-	37	115	-	-	-	-	-	-
Travel and subsistence	4 911	5 002	1 395	1 070	2 111	2 111	1 981	1 610	2 673
Training and development	535	477	301	333	333	333	335	700	731
Operating payments	498	744	699	487	394	394	403	630	658
Venues and facilities	219	327	139	50	140	139	143	110	219
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	1 892	953	-	-	-	-	-	-
Interest	-	1 892	953	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 468</b>	<b>1 829</b>	<b>3 537</b>	<b>122</b>	<b>501</b>	<b>542</b>	<b>235</b>	<b>250</b>	<b>250</b>
Provinces and municipalities	910	18	72	122	122	163	235	250	250
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	910	18	72	122	122	163	235	250	250
Municipalities	910	18	72	122	122	163	235	250	250
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1 448	2 949	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	1 448	2 949	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	81	-	-	-	-	-	-
Public corporations	-	-	81	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	81	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	558	363	435	-	379	379	-	-	-
Social benefits	558	363	435	-	379	379	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3 075</b>	<b>2 416</b>	<b>1 193</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 293</b>	<b>9 000</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 075	2 416	1 163	-	-	-	-	1 293	9 000
Transport equipment	1 310	-	774	-	-	-	-	-	-
Other machinery and equipment	1 765	2 416	389	-	-	-	-	1 293	9 000
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	30	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>147 265</b>	<b>171 998</b>	<b>174 124</b>	<b>141 142</b>	<b>173 666</b>	<b>173 664</b>	<b>181 802</b>	<b>191 623</b>	<b>219 292</b>

Table 10.10 (c): Payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>46 882</b>	<b>63 874</b>	<b>33 925</b>	<b>38 458</b>	<b>39 981</b>	<b>40 148</b>	<b>41 492</b>	<b>49 658</b>	<b>67 338</b>
Compensation of employees	29 747	30 758	29 306	27 925	29 390	29 541	30 003	32 078	32 539
Salaries and wages	25 587	26 398	25 028	24 448	25 498	25 497	26 406	28 371	28 784
Social contributions	4 160	4 360	4 278	3 477	3 892	4 044	3 597	3 707	3 755
Goods and services	17 135	33 116	4 619	10 533	10 591	10 607	11 489	17 580	34 799
Administrative fees	-	4	-	-	-	-	-	-	-
Advertising	574	720	608	709	651	651	20	420	1 439
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 335	1 589	32	780	508	508	400	512	1 845
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	37	24	-	-	-	-	73	75	278
Infrastructure and planning	-	7 419	949	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	8 618	14 159	27	5 591	6 359	6 356	7 446	12 792	22 376
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	77	7	20	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	42	60	67	47	40	-	-	-
Inventory: Farming supplies	-	30	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	2	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	203	7	-	80	80	40	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	515	280	57	-	90	81	73	-	-
Consumable: Stationery, printing and office supplies	73	7	-	-	30	30	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	1 090	2 127	1 128	-	58	57	-	-	1 300
Transport provided: Departmental activity	391	814	-	676	266	266	260	807	1 063
Travel and subsistence	1 821	2 161	187	330	380	395	567	2 240	4 622
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	1 646	2 455	1 429	1 890	1 760	1 821	2 203	180	1 068
Venues and facilities	753	1 271	122	410	362	362	447	554	808
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>182</b>	<b>2 233</b>	<b>4 348</b>	<b>-</b>	<b>135</b>	<b>134</b>	<b>1 100</b>	<b>1 450</b>	<b>1 650</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1 000	1 000	-	-	-	300	350	400
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	1 000	1 000	-	-	-	300	350	400
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	2 100	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	2 100	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	2 100	-	-	-	-	-	-
Non-profit institutions	100	700	750	-	-	-	800	1 100	1 250
Households	82	533	498	-	135	134	-	-	-
Social benefits	82	533	498	-	135	134	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>10</b>	<b>3 245</b>	<b>2 064</b>	<b>38 500</b>	<b>40 442</b>	<b>40 442</b>	<b>41 500</b>	<b>45 000</b>	<b>65 000</b>
Buildings and other fixed structures	-	3 064	2 048	38 500	40 442	40 442	41 500	45 000	65 000
Buildings	-	3 064	2 048	38 500	40 442	40 442	41 500	45 000	65 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10	-	16	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	10	-	16	-	-	-	-	-	-
Heritage Assets	-	181	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>47 074</b>	<b>69 352</b>	<b>40 337</b>	<b>76 958</b>	<b>80 558</b>	<b>80 724</b>	<b>84 092</b>	<b>96 108</b>	<b>133 988</b>



Table 10.10 (d): Payments and estimates by economic classification: Programme 3: Library and Archives

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>134 880</b>	<b>94 711</b>	<b>96 088</b>	<b>122 471</b>	<b>127 837</b>	<b>114 731</b>	<b>133 170</b>	<b>175 292</b>	<b>145 070</b>
Compensation of employees	57 972	58 384	57 394	70 079	67 829	58 431	85 562	89 724	101 872
Salaries and wages	54 720	55 145	54 141	67 293	64 693	55 348	82 614	82 514	94 339
Social contributions	3 252	3 239	3 253	2 786	3 136	3 083	2 948	7 210	7 533
Goods and services	76 908	36 327	38 694	52 392	60 008	56 300	47 608	85 568	43 198
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	251	799	-	1 150	1 150	550	700	873	932
Minor assets	15 723	1 230	3 472	8 300	8 300	8 300	7 700	11 242	11 747
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	494	319	8	610	610	273	150	140	186
Communication (G&S)	6	7	-	-	-	-	-	-	-
Computer services	13 111	18 006	16 039	16 450	16 450	16 549	19 389	11 358	10 868
Consultants and professional services: Business and advisory services	24	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	523	103	15	1 850	1 850	1 392	280	675	245
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	213	210	45	100	100	91	200	112	117
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	61	100	-	-	-	115	120
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	267	146	1 228	1 709	1 709	1 509	780	1 227	1 082
Consumable: Stationery, printing and office supplies	538	640	27	3 500	3 500	3 100	250	1 514	1 282
Operating leases	2 161	230	167	2 500	2 500	2 010	1 200	2 814	2 940
Property payments	39 020	11 662	15 943	10 695	17 335	17 364	13 715	52 668	10 546
Transport provided: Departmental activity	89	187	290	-	-	-	100	20	65
Travel and subsistence	3 549	2 302	467	2 618	2 618	2 074	694	297	366
Training and development	366	213	-	400	400	300	300	507	663
Operating payments	21	6	925	1 900	2 976	2 527	2 000	1 960	1 991
Venues and facilities	552	267	7	510	510	261	150	46	48
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>163</b>	<b>1 762</b>	<b>526</b>	<b>1 200</b>	<b>1 350</b>	<b>1 350</b>	<b>1 200</b>	<b>250</b>	<b>300</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	1 207	-	1 200	1 200	1 200	1 200	250	300
Households	163	555	526	-	150	150	-	-	-
Social benefits	163	555	526	-	150	150	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>31 384</b>	<b>37 954</b>	<b>35 012</b>	<b>49 609</b>	<b>49 799</b>	<b>49 770</b>	<b>49 297</b>	<b>11 420</b>	<b>53 574</b>
Buildings and other fixed structures	21 234	36 053	34 043	42 560	42 750	42 721	45 397	8 000	50 000
Buildings	21 234	36 053	34 043	42 560	42 750	42 721	45 397	8 000	50 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 150	1 901	969	7 049	7 049	7 049	3 900	3 420	3 574
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	10 150	1 901	969	7 049	7 049	7 049	3 900	3 420	3 574
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>166 427</b>	<b>134 427</b>	<b>131 626</b>	<b>173 280</b>	<b>178 986</b>	<b>165 851</b>	<b>183 667</b>	<b>186 962</b>	<b>198 944</b>

Table 10.10 (e): Payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>77 115</b>	<b>85 900</b>	<b>41 367</b>	<b>74 454</b>	<b>74 048</b>	<b>68 650</b>	<b>75 834</b>	<b>77 627</b>	<b>80 455</b>
Compensation of employees	25 789	25 945	25 032	26 579	26 173	24 603	28 204	29 651	30 296
Salaries and wages	23 038	23 208	22 325	23 521	23 515	21 973	25 415	26 750	27 295
Social contributions	2 751	2 737	2 707	3 058	2 658	2 630	2 789	2 901	3 001
Goods and services	51 326	59 955	16 335	47 875	47 875	44 047	47 630	47 976	50 159
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	638	1 143	-	873	632	-	650	810	840
Minor assets	-	-	-	50	50	-	93	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 120	4 437	109	3 031	3 781	3 438	3 227	3 339	3 489
Communication (G&S)	5	5	-	138	98	42	259	105	110
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 739	1 871	19	2 580	2 275	1 685	1 761	2 775	2 900
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	7 347	6 943	5 290	8 651	7 389	7 389	10 748	8 855	9 253
Inventory: Farming supplies	23	8	-	105	5	-	50	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5 823	5 970	6 882	6 384	6 887	6 341	3 621	7 401	7 733
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	540	891	545	1 190	1 050	761	613	-	-
Consumable: Stationery, printing and office supplies	50	34	22	220	260	68	185	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	8 311	9 742	319	7 797	7 787	7 645	6 002	8 310	8 683
Travel and subsistence	17 797	21 106	2 129	14 933	15 038	14 363	17 844	14 216	14 889
Training and development	1 878	6 080	211	743	543	448	1 155	784	819
Operating payments	-	19	515	-	90	86	-	-	-
Venues and facilities	2 055	1 706	294	1 180	1 990	1 781	1 422	1 381	1 443
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>13 540</b>	<b>8 664</b>	<b>3 173</b>	<b>7 011</b>	<b>7 417</b>	<b>7 418</b>	<b>7 148</b>	<b>7 097</b>	<b>7 434</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 123	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	5 123	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 242	8 607	3 112	6 946	6 946	6 946	7 148	7 097	7 434
Households	175	57	61	65	471	472	-	-	-
Social benefits	175	57	61	65	471	472	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>260</b>	<b>-</b>	<b>-</b>	<b>536</b>	<b>536</b>	<b>389</b>	<b>750</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	260	-	-	536	536	389	750	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	260	-	-	536	536	389	750	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>90 915</b>	<b>94 564</b>	<b>44 540</b>	<b>82 001</b>	<b>82 001</b>	<b>76 457</b>	<b>83 732</b>	<b>84 724</b>	<b>87 889</b>

Table 10.11 (a): Payments and estimates by economic classification: Summary of Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>144 541</b>	<b>130 069</b>	<b>90 619</b>	<b>147 500</b>	<b>154 140</b>	<b>135 686</b>	<b>161 508</b>	<b>199 597</b>	<b>168 009</b>
Compensation of employees	42 747	43 676	43 648	56 091	56 091	44 868	75 433	78 371	88 805
Salaries and wages	42 730	43 659	43 629	56 071	56 071	44 848	75 409	78 339	88 769
Social contributions	17	17	19	20	20	20	24	32	36
Goods and services	101 794	86 193	46 971	91 409	98 049	90 818	86 075	121 226	79 204
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	397	1 942	-	2 023	1 782	560	1 350	1 654	1 722
Minor assets	15 648	1 230	3 472	8 350	8 350	8 300	7 793	8 427	8 706
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 417	4 643	117	3 652	4 391	3 711	3 389	3 469	3 625
Communication (G&S)	10	12	-	42	98	42	158	105	110
Computer services	13 111	18 007	16 038	16 450	16 450	16 549	19 389	16 760	15 514
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 991	1 946	19	4 630	4 155	3 104	2 250	3 358	3 509
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	214	210	45	100	100	91	200	112	117
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	7 013	6 369	5 364	6 851	7 436	7 429	8 943	8 855	9 253
Inventory: Farming supplies	23	38	-	105	5	-	50	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	6 026	5 977	6 882	7 615	6 967	6 381	4 906	7 401	7 733
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	770	1 029	1 773	2 966	2 849	2 351	1 393	827	864
Consumable: Stationery, printing and office supplies	588	603	49	3 720	3 790	3 198	435	292	-
Operating leases	2 161	230	167	2 500	2 500	2 010	1 200	1 214	1 173
Property payments	13 835	3 367	7 342	1 800	8 440	7 640	4 446	43 129	70
Transport provided: Departmental activity	8 201	9 577	609	8 997	7 787	7 645	7 359	8 310	8 683
Travel and subsistence	20 239	21 160	2 595	16 551	17 656	16 883	17 491	14 463	15 147
Training and development	2 083	6 243	211	1 163	943	848	1 476	1 161	1 213
Operating payments	1 569	1 700	1 987	1 890	1 850	1 897	1 946	262	274
Venues and facilities	2 498	1 910	301	2 004	2 500	2 189	1 901	1 427	1 491
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>28 433</b>	<b>37 954</b>	<b>35 012</b>	<b>50 145</b>	<b>50 335</b>	<b>50 188</b>	<b>50 047</b>	<b>11 420</b>	<b>53 574</b>
Buildings and other fixed structures	21 234	36 053	34 043	42 560	42 750	42 750	45 397	8 000	50 000
Buildings	21 234	36 053	34 043	42 560	42 750	42 750	45 397	8 000	50 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 199	1 901	969	7 585	7 585	7 438	4 650	3 420	3 574
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	7 199	1 901	969	7 585	7 585	7 438	4 650	3 420	3 574
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>172 974</b>	<b>168 023</b>	<b>125 631</b>	<b>197 645</b>	<b>204 475</b>	<b>185 874</b>	<b>211 555</b>	<b>211 017</b>	<b>221 583</b>

Table 10.11 (b): Payments and estimates by economic classification: EPWP

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	1 772	1 766	1 532	2 037	2 037	2 029	2 106	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 772	1 766	1 532	2 037	2 037	2 029	2 106	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	30	27	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	42	60	-	47	40	80	-	-
Inventory: Farming supplies	-	30	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	203	7	-	80	80	40	80	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	4	-	67	90	81	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	30	30	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	2	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	1 569	1 681	1 472	1 890	1 760	1 811	1 946	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	10	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	10	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>1 782</b>	<b>1 766</b>	<b>1 532</b>	<b>2 037</b>	<b>2 037</b>	<b>2 029</b>	<b>2 106</b>	<b>-</b>	<b>-</b>

Table 10.11 (c): Payments and estimates by economic classification: Community Library Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>86 960</b>	<b>65 049</b>	<b>66 953</b>	<b>89 797</b>	<b>96 437</b>	<b>83 242</b>	<b>102 322</b>	<b>142 177</b>	<b>107 861</b>
Compensation of employees	37 182	38 078	37 849	48 300	48 300	38 500	65 983	68 927	78 816
Salaries and wages	37 170	38 066	37 836	48 288	48 288	38 488	65 963	68 901	78 786
Social contributions	12	12	13	12	12	12	20	26	30
Goods and services	49 778	26 971	29 104	41 497	48 137	44 742	36 339	73 250	29 045
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	145	799	-	1 150	1 150	550	700	844	882
Minor assets	15 648	1 230	3 472	8 300	8 300	8 300	7 700	8 427	8 706
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	297	206	8	610	610	273	150	130	136
Communication (G&S)	6	7	-	-	-	-	-	-	-
Computer services	13 111	18 007	16 038	16 450	16 450	16 549	19 389	16 760	15 514
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	252	75	-	1 850	1 850	1 392	280	583	609
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	214	210	45	100	100	91	200	112	117
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	14	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	230	134	1 228	1 709	1 709	1 509	780	827	864
Consumable: Stationery, printing and office supplies	538	569	27	3 500	3 500	3 100	250	292	-
Operating leases	2 161	230	167	2 500	2 500	2 010	1 200	1 214	1 173
Property payments	13 835	3 367	7 342	1 800	8 440	7 640	4 446	43 129	70
Transport provided: Departmental activity	-	130	290	-	-	-	100	-	-
Travel and subsistence	2 692	1 640	466	2 618	2 618	2 520	694	247	258
Training and development	206	163	-	400	400	400	300	377	394
Operating payments	-	-	-	-	-	-	-	262	274
Venues and facilities	443	204	7	510	510	408	150	46	48
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>1 200</b>	<b>-</b>	<b>1 200</b>	<b>1 200</b>	<b>1 200</b>	<b>1 000</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	1 200	-	1 200	1 200	1 200	1 000	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>28 163</b>	<b>37 954</b>	<b>35 012</b>	<b>49 609</b>	<b>49 799</b>	<b>49 799</b>	<b>49 297</b>	<b>11 420</b>	<b>53 574</b>
Buildings and other fixed structures	21 234	36 053	34 043	42 560	42 750	42 750	45 397	8 000	50 000
Buildings	21 234	36 053	34 043	42 560	42 750	42 750	45 397	8 000	50 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 929	1 901	969	7 049	7 049	7 049	3 900	3 420	3 574
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 929	1 901	969	7 049	7 049	7 049	3 900	3 420	3 574
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>115 123</b>	<b>104 203</b>	<b>101 965</b>	<b>140 606</b>	<b>147 436</b>	<b>134 241</b>	<b>152 619</b>	<b>153 597</b>	<b>161 435</b>

Table 10.11 (d): Payments and estimates by economic classification: Mass Sport Participation Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>55 809</b>	<b>63 254</b>	<b>22 134</b>	<b>55 666</b>	<b>55 666</b>	<b>50 415</b>	<b>57 080</b>	<b>57 420</b>	<b>60 148</b>
Compensation of employees	5 565	5 798	5 799	7 791	7 791	6 368	9 450	9 444	9 989
Salaries and wages	5 560	5 793	5 793	7 783	7 783	6 360	9 446	9 438	9 983
Social contributions	5	5	6	8	8	8	4	6	6
<b>Goods and services</b>	<b>50 244</b>	<b>57 456</b>	<b>16 335</b>	<b>47 875</b>	<b>47 875</b>	<b>44 047</b>	<b>47 630</b>	<b>47 976</b>	<b>50 159</b>
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	252	1 143	-	873	632	-	650	810	840
Minor assets	-	-	-	50	50	-	93	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 120	4 437	109	3 042	3 781	3 438	3 239	3 339	3 489
Communication (G&S)	4	5	-	42	98	42	158	105	110
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 739	1 871	19	2 780	2 275	1 685	1 970	2 775	2 900
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	7 013	6 327	5 290	6 851	7 389	7 389	8 863	8 855	9 253
Inventory: Farming supplies	23	8	-	105	5	-	50	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5 823	5 970	6 882	7 535	6 887	6 341	4 826	7 401	7 733
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	540	891	545	1 190	1 050	761	613	-	-
Consumable: Stationery, printing and office supplies	50	34	22	220	260	68	185	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	8 201	9 447	319	8 997	7 787	7 645	7 259	8 310	8 683
Travel and subsistence	17 547	19 518	2 129	13 933	15 038	14 363	16 797	14 216	14 889
Training and development	1 877	6 080	211	763	543	448	1 176	784	819
Operating payments	-	19	515	-	90	86	-	-	-
Venues and facilities	2 055	1 706	294	1 494	1 990	1 781	1 751	1 381	1 443
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>8 242</b>	<b>8 607</b>	<b>3 112</b>	<b>6 946</b>	<b>6 946</b>	<b>6 946</b>	<b>7 148</b>	<b>7 097</b>	<b>7 434</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
<b>Non-profit institutions</b>	<b>8 242</b>	<b>8 607</b>	<b>3 112</b>	<b>6 946</b>	<b>6 946</b>	<b>6 946</b>	<b>7 148</b>	<b>7 097</b>	<b>7 434</b>
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>260</b>	<b>-</b>	<b>-</b>	<b>536</b>	<b>536</b>	<b>389</b>	<b>750</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	260	-	-	536	536	389	750	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	260	-	-	536	536	389	750	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>64 311</b>	<b>71 861</b>	<b>25 246</b>	<b>63 148</b>	<b>63 148</b>	<b>57 750</b>	<b>64 978</b>	<b>64 517</b>	<b>67 582</b>

# Vote 11

## Co-operative Governance, Human Settlements and Traditional Affairs

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To be appropriated by in 2022/23  
Responsible MEC

Adminstrating Department

Accounting Officer

R 2 418 737 000

MEC of Co-operative Governance, Human Settlements  
and Traditional Affairs

Co-operative Governance, Human Settlements and  
Traditional Affairs

Head of Department for Co-operative Governance,  
Human Settlements and Traditional Affairs

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### Overview

#### Vision

Integrated sustainable human settlements.

#### Mission

To be an effective agent of change that delivers quality services to citizens of Limpopo through:

- Promoting developmental cooperative governance,
- supporting municipalities and traditional leadership institutions, and
- Optimally deliver integrated and sustainable human settlements.

#### Main Services

- Provision of housing subsidy to qualifying beneficiaries and construction thereof;
- Facilitation of property ownership;
- Disaster relief services and advisory;
- Township establishment approval;
- Facilitation of Co-operative Governance;
- Traditional Affairs;

## Legislative mandates

- The Public Service Act of 1994 as amended and Regulations;
- The Public Finance Management Act 1 of 1999 (as amended) and Treasury Regulations;
- The Housing Act of 1997;
- The Local Government Municipal Structures Act of 1998;
- The Local Government Municipal Systems Act of 2000;
- The Disaster Management Act 2002;
- Spatial Planning and Land Use Management Act of 2013;
- Traditional Leadership and Governance Framework Act 41 of 2003;
- Municipal Finance Management Act of 2003;
- Division of Revenue Management Act of 2012;
- Development Facilitation Act of 1995; and
- Limpopo Traditional Leadership and Institutions Act 6 of 2005

## Review of the current financial year (2021/22)

**Human Settlements:** The Department registered 2029 housing units under Rural Housing programme. 2029 sites were serviced under Integrated Residential Development Programmes (Planning & Services). 190 Title Deeds were issued to approved beneficiaries. For the past 6 months, 235 job opportunities were created through construction of houses and servicing of sites.

**Cooperative Governance** – The Department continued to provide technical support to municipalities under trying times due to COVID 19. 5 municipalities were supported to maintain functional disaster management centers. 22 municipalities were supported to maintain functional ward committees.

The Department provided support to Municipalities during SALGA's coordinated Provincial Disaster Management Advisory Forum held virtually during June 2021. The Department prepared and presented the state of Provincial Disaster Management Centre.

The Department, through its Traditional Affairs function supported and continued to engage with Traditional Authorities to resolve disputes in-house than resorting to court processes which are more costly. One sitting was held by the Local House of Traditional Leaders.



## **Outlook for the coming financial year (2022/23)**

The 2020-2025 Departmental Strategic Plan reflects the Departmental' s mission as being an effective agent of change that delivers quality services to the Limpopo citizens. To give effect to this mission, the Department will continue to promote developmental local governance, promote municipalities and Traditional Leadership Institutions, and deliver integrated and sustainable human settlements. The following delivery outputs are planned per each human settlement programme for the 2022/23 financial year.

- **Rural Housing programme:** The Department plans to reduce the housing backlog by completing 5000 new housing units through Breaking New Grounds (BNG) programme.
- **Number of hectares acquired for Human Settlements purpose:** The Department plans to acquire 40 hectares of land to increase the delivery of housing in the Province.
- **Rental units constructed:** The Department planned to construct 314 rental units during 2022/23 financial year.
- **Site Services:** The Department intends to service 4000 sites.

Through its Cooperative Governance and Traditional Affairs, the Department will continue with monitoring and providing support to 27 municipalities with implementation of infrastructure service delivery programs. 27 municipalities will be supported to implement SDF (Spatial Development Framework) in terms of the guidelines. The Department will continue to provide support regarding Implementation of the District Development Model.

The Department will facilitate the implementation of reconstitution of Traditional Councils programme in line with the Traditional and Khoi-son Leadership Act no 3 of 2019 (TKLA).

## **Reprioritisation**

Reprioritisation towards capital related assets was largely because of the new negotiated office rental contracts which substantially reduced the budget allocation for office rental. The following activities are now catered:

- Computer and IT related services as well as communication (Data) services are now fully funded to enable virtual platforms which is the new way of running consultative/training and other related meetings.
- Once-off capital project to replace absolute switches at all our offices in 28 Market str, Industria and Hensa.
- All contractual obligations such as physical security (for both Departmental and King/Queenship offices) and office rental are fully funded. As a result of zero budgeting the

Department ensured that allocation to these items is in line with costs provisions illustrated per each signed contract.

- In line with the new normal, where IT equipment usage is critical, an amount of R7,6m is reprioritized to enable once off purchase of Computer equipment for CDWs and Traditional Council Admin Officers.

## Procurement

The Department does not fund capital projects from its Equitable Share. Procurement of capital projects for more than R500 thousand consist mainly of Human Settlements related projects. The Department continues to maintain the database for low cost housing contractors which helps to shorten the procurement processes' turnaround time for contracting Human Settlements service providers.

To empower the broader community stakeholders, pre-qualifications of bids to be issued out to empower different groups such as youth, women, people with disabilities, people in the rural areas, military veterans, people in townships, etc.

## Receipts and financing

### Summary of receipts and financing

Table 11.1 (a) below reflect departmental receipts per main category over the seven-year period.

Table 11.1. (a): Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22	2021/22		2022/23	2023/24	2024/25
Equitable share	1 361 915	1 367 537	1 278 785	1 177 319	1 240 319	1 177 319	1 242 319	1 244 477	1 270 200
Conditional grants	1 235 123	1 411 594	964 517	1 133 445	1 141 881	1 133 445	1 176 418	1 227 401	1 282 511
<i>Human Settlements Development Grant</i>	1 223 419	1 362 947	948 161	877 072	883 197	877 072	906 953	946 060	988 547
<i>Expanded Public Works Programme Incentive Grant For Provinces</i>	–	2 026	3 276	2 037	2 037	2 037	–	–	–
<i>Title Deeds Restoration Grant</i>	11 704	46 621	13 080	–	–	–	–	–	–
<i>Informal Settlement Upgrading Partnership Grant</i>	–	–	–	254 336	254 336	254 336	269 465	281 341	293 976
<i>Provincial Emergency Grant</i>	–	–	–	–	2 311	–	–	–	–
Departmental receipts	–	–	–	–	–	–	–	–	–
<b>Total receipts</b>	<b>2 597 038</b>	<b>2 779 131</b>	<b>2 243 302</b>	<b>2 310 764</b>	<b>2 382 200</b>	<b>2 310 764</b>	<b>2 418 737</b>	<b>2 471 878</b>	<b>2 552 711</b>

The departmental appropriation is increased from R2.3 billion in 2021/22 to R2.4 billion in 2022/23. This is mainly due to upward adjustments on the conditional grant baseline as well as the impact of the 2021/22 salary adjustments. On conditional grants, Human Settlements Development Grant is increased by R29.9 million while Informal Settlement Upgrading Partnership Grant is increased by an amount R15.1 million.

## Departmental receipts collection

Table 11.1 (b) below reflect summary of departmental own receipts over the seven-year period.

Table .11.1.(b) : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 566	1 292	1 228	1 559	1 559	1 559	1 626	1 698	1 774
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 167	21 939	5 074	1 264	1 264	1 264	1 319	1 377	1 439
Sales of capital assets	615	-	385	1 027	1 027	1 027	1 071	1 119	1 169
Transactions in financial assets and liabilities	3 864	2 056	11 331	1 701	1 701	1 701	1 774	1 852	1 935
<b>Total departmental receipts</b>	<b>8 213</b>	<b>25 287</b>	<b>18 018</b>	<b>5 552</b>	<b>5 552</b>	<b>5 552</b>	<b>5 791</b>	<b>6 046</b>	<b>6 317</b>

The main sources of revenue are commission on insurance and parking fees. The Department also gets interest from Housing Development Agency which is not reliable as it depends on interest earned. The own revenue budget of the Department increases by 4.3 percent in 2022/23 and 4.4 percent in 2023/24 respectively whilst 4.5 percent was factored in 2024/25. The average growth over the MTEF is 4.4 percent.

## Payment summary

### Key assumptions

The following key assumptions, consumer price index of 4.1 percent in 2022/23, 4.4 percent in 2023/24 and 4.5 percent in 2024/25 were used in formulating the 22-23 MTEF Budget.

- **Compensation of Employees** - The full implication of personnel-related costs, including, medical aid contributions, housing allowance and other costs associated with personnel were also considered. The non-pensionable allowance as well as 1,5% pay progression has also been built in. There is no provision for salary increase. The Department will however continue to monitor expenditure trends and the impact of staff exit from time to time to determine the possible saving which may be utilized to fill the most critical vacant positions. A significant difference between the 2021/22 Adjustment Budget is due to a once-off allocation that was meant to pay anticipated arrear royal allowances.
- **Goods and services:** All Departmental contractual obligations were prioritised for allocation before non-contractual activities were considered. In line with zero-based budgeting, all contractual obligations were allocated in line with signed contract cost provisions. Other allocations were re-evaluated to determine the real cost implications and minimize possible

misallocations. Goods and Services allocation mainly consists of funds earmarked for municipal support, operational costs relating to human settlements project management activities, physical security services, computer services, reconstitution of Traditional Councils, allocation for Human Settlements subsidy system related costs, Housing Tribunal management costs, as well as rental for office buildings.

## Programme Summary

Table 11.2 (a) and 11.2 (b) below provide summary of payments and estimates per programme and economic classification over the seven-year period.

**Table 11.2 (a) : Summary of payments and estimates by programme: Cooperative Governance, Human Settlements And Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	359 750	376 627	346 880	307 155	319 783	319 783	325 009	333 430	341 347
2. Human Settlements	1 369 711	1 539 398	1 010 559	1 239 287	1 253 183	1 253 183	1 287 954	1 343 144	1 398 928
3. Cooperative Governance	358 967	311 510	263 612	257 133	280 033	280 033	281 352	282 075	282 841
4. Traditional Institutional Development	508 610	551 596	488 349	507 189	529 201	529 201	524 422	513 229	529 595
<b>Total payments and estimates</b>	<b>2 597 038</b>	<b>2 779 131</b>	<b>2 109 400</b>	<b>2 310 764</b>	<b>2 382 200</b>	<b>2 382 200</b>	<b>2 418 737</b>	<b>2 471 878</b>	<b>2 552 711</b>

**Table 11.2 (b) : Summary of provincial payments and estimates by economic classification: Cooperative Governance, Human Settlements And Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 192 783</b>	<b>1 274 906</b>	<b>1 157 540</b>	<b>1 104 066</b>	<b>1 182 570</b>	<b>1 182 570</b>	<b>1 145 515</b>	<b>1 176 906</b>	<b>1 201 216</b>
Compensation of employees	1 012 557	1 079 897	1 003 344	969 571	1 047 533	1 047 533	983 691	999 534	999 553
Goods and services	179 227	195 009	154 194	134 495	135 037	135 037	161 824	177 372	201 663
Interest and rent on land	999	-	2	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 265 508</b>	<b>1 441 695</b>	<b>924 276</b>	<b>1 146 248</b>	<b>1 149 676</b>	<b>1 149 676</b>	<b>1 190 227</b>	<b>1 241 703</b>	<b>1 297 511</b>
Provinces and municipalities	3 681	3 772	2 550	3 428	1 328	1 328	2 769	2 933	3 108
Departmental agencies and accounts	146	6	6	14	7	7	14	15	16
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	18 491	18 494	4 445	6 125	3 224	3 224	5 765	5 860	6 123
Households	1 243 190	1 419 423	917 275	1 136 681	1 145 117	1 145 117	1 181 679	1 232 895	1 288 264
<b>Payments for capital assets</b>	<b>48 428</b>	<b>62 530</b>	<b>26 704</b>	<b>60 450</b>	<b>49 954</b>	<b>49 954</b>	<b>82 995</b>	<b>53 269</b>	<b>53 984</b>
Buildings and other fixed structures	36 457	49 500	17 088	57 000	40 000	40 000	57 000	40 000	40 000
Machinery and equipment	11 542	12 992	9 616	3 450	9 804	9 804	25 995	13 269	13 984
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	429	38	-	-	150	150	-	-	-
<b>Payments for financial assets</b>	<b>90 319</b>	<b>-</b>	<b>880</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 597 038</b>	<b>2 779 131</b>	<b>2 109 400</b>	<b>2 310 764</b>	<b>2 382 200</b>	<b>2 382 200</b>	<b>2 418 737</b>	<b>2 471 878</b>	<b>2 552 711</b>

Departmental spending for the previous three years decreased from R2.6 billion in 2018/19 to R2.4 billion (7.0 percent) in 2022/23 mainly due to a decrease in Conditional Grants from R1.235 billion to R1.176 billion (5.0 percent).

**Compensation of Employees** –The increase on compensation of employees amounted to 1,5 percent from 2021/22 to 2022/23. Departmental Compensation of Employees budget is also influenced by royal allowances for Traditional Leaders as well as salaries for community development workers. The recent non-pensionable allowance and 1,5% implication resulting from 2021 bargaining resolution is also included in the 2022-23 Compensation of Employees allocation as well as MTEF implication of positions to be filled in 2022/23 financial year. A significant decrease from the 2021/22 budget adjustment is due to a once-off allocation made during budget adjustment to address arrears payments.

**Goods and Services**- Spending on Goods and Services is mainly for office rental, legal fees, Human Settlements project management travelling costs, reconstitution of Traditional Council, Municipal capacity building interventions and training for officials. The expenditure increased from R134.5 million in 2021/22 to R161.3 million in 2022/23 or 22.0 percent increase. The decrease from the baseline allocation of R229.4 million is because of among others, reprioritisation of funds towards capital related projects as well as decrease in office rental contract that has been renegotiated.

**Transfers and subsidies** - Spending on Transfers and Subsidies include, amongst others, Human Settlements Development and Informal Settlement Upgrading Partnership Grant, support to Traditional Councils as well as Leave Gratuities. From 2021/22 to 2022/23 the budget increased from R1.1 billion to R1.2 billion or 4 percent because of conditional grants.

**Payments of Capital Assets** - Spending on Capital Assets includes, amongst others, Office equipment for Community Development Workers, Traditional Council Admin Officers, replacement of network switches at all our office buildings. The bulk of the amount is for construction Traditional Council Offices which is allocated an amount of R57 million as well as purchase of computer equipment for CDWs, Traditional Councils Staff and GIS/GPS survey equipment.

## Infrastructure payments

Departmental infrastructure payments

Table 11.2 (c) below illustrates the infrastructure payments and budget over the seven-year period.

Table .11.2.(c) : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Existing infrastructure assets</b>	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure transfers</b>	1 235 123	1 411 594	964 517	1 133 445	1 133 445	1 133 445	1 176 418	1 227 401	1 282 523
Current	11 704	48 647	16 356	2 037	2 037	2 037	-	-	-
Capital	1 223 419	1 362 947	948 161	1 131 408	1 131 408	1 131 408	1 176 418	1 227 401	1 282 523
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure leases</b>	-	-	-	-	-	-	-	-	-
<b>Non infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	1 235 123	1 411 594	964 517	1 133 445	1 133 445	1 133 445	1 176 418	1 227 401	1 282 523

Infrastructure payments consist of Human Settlement development costs which are largely Rural Housing Development Programme as well as Integrated Residential Development Programme. The total amount of R1.2 billion allocated for 2022/23 is earmarked to, amongst others, provide various human settlement basic services to 4000 households, 5000 rural/urban housing units and 314 units through Community Residential Units (CRU) programme as well as alleviating the high unemployment rate through EPWP related work.

## Transfers

### Transfers to Local Government

There are no transfers to public entities, local government, or any other institution over the MTEF period.

## Programme description

### Programme 1: Administration

**Programme purpose:** To provide professional support services to the department.

**Programme objectives:** The programme objectives are Financial Management support and advisory services for effective accountability to enhance ethical and developmental capabilities.

Table 11.3(a) and 11.3 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 11.3 (a): Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Corporate Services	357 772	374 649	344 902	162 101	152 053	152 053	176 762	162 968	165 387
2. Office OfThe Mec	1 978	1 978	1 978	6 757	8 665	8 665	8 660	4 951	5 294
<b>Total payments and estimates</b>	<b>359 750</b>	<b>376 627</b>	<b>346 880</b>	<b>307 155</b>	<b>319 783</b>	<b>319 783</b>	<b>325 009</b>	<b>333 430</b>	<b>341 347</b>

Table 11.3 (b) : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>343 081</b>	<b>366 955</b>	<b>330 638</b>	<b>302 353</b>	<b>315 398</b>	<b>315 398</b>	<b>312 307</b>	<b>325 934</b>	<b>333 351</b>
Compensation of employees	203 318	210 581	188 718	185 849	202 539	202 539	190 866	189 032	189 051
Goods and services	139 756	156 374	141 918	116 504	112 859	112 859	121 441	136 902	144 300
Interest and rent on land	7	-	2	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>6 340</b>	<b>5 669</b>	<b>9 479</b>	<b>4 802</b>	<b>2 695</b>	<b>2 695</b>	<b>4 142</b>	<b>4 367</b>	<b>4 607</b>
Provinces and municipalities	3 671	3 772	2 550	3 407	1 307	1 307	2 747	2 910	3 084
Departmental agencies and accounts	146	6	6	14	7	7	14	15	16
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 523	1 891	6 923	1 381	1 381	1 381	1 381	1 442	1 507
<b>Payments for capital assets</b>	<b>7 665</b>	<b>4 003</b>	<b>5 883</b>	<b>-</b>	<b>1 690</b>	<b>1 690</b>	<b>8 560</b>	<b>3 129</b>	<b>3 389</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 236	3 965	5 883	-	1 690	1 690	8 560	3 129	3 389
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	429	38	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>2 664</b>	<b>-</b>	<b>880</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>359 750</b>	<b>376 627</b>	<b>346 880</b>	<b>307 155</b>	<b>319 783</b>	<b>319 783</b>	<b>325 009</b>	<b>333 430</b>	<b>341 347</b>

Over the medium term, expenditure increases from R307.2 million in 2021/22 to R341.3 million or 11.0 percent increase in 2023/24. The increase is largely because of Goods and Services (Computer Services and Communication services influenced by the switch from physical contact to virtual platforms which require IT and Data related costs.) and Payment of Capital Assets (once off ICT switches).

**Compensation of Employees** –Compensation of Employees constitutes 59 percent of the total budget for Administration. The increase on compensation of employees from 2021/22 (R185.8) to 2022/23 (R190.9) is attributable to positions to be filled in 2022/23 financial year.

**Goods and Services** - The main cost drivers consist of operating lease (office buildings), maintenance of GG vehicles, maintenance of IT system, Physical security services, Audit Fees, training etc. Operating leases takes 23 percent of the total Goods and Services budget for the Administration. This is because office rental contract has been renegotiated downwards. The reduction enabled reprioritisation of some funds to address other critical activities such as office building maintenance (which includes air-conditioning, malfunctioning water and sewerage pipes). An amount of R8m has been reprioritized to fund replacement of IT switches in all our office buildings.

**Transfer payments** – The expenditure is expected to decrease from R4.8 million in 2021/22 to R4.1 million in 2022/23. The budget is mainly for rates and taxes as well as leave gratuities. The decrease in rates and taxes is linked to office rental contract which has been revised in line with the renegotiated contract.

**Payments for Capital Assets**– The R8 million allocated for machinery and equipment is meant to finance replacement of old laptops for officials (R560 thousand) and replacement of office equipment network (absolute switches for Hensa, Industria and 28 Market street offices- R8 million). The decrease of the budget over the MTEF is as results of once-off project of IT office equipment network switches in 2022/23.

## Programme 2: Human Settlements

**Programme purpose:** The purpose of this programme is to ensure provision of housing development, access to adequate accommodation in relevant well located areas, access to basic services and access to social infrastructure and economic opportunities.

**Programme objectives:** To formalize informal settlements, acquisition of land for human settlement and facilitating municipal accreditation process; to manage the actual building process of RDP houses.

Table 11.4 (a) and 11.4 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

**Table 11.4 (a): Summary of payments and estimates by sub-programme: Programme 2: Human Settlements**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Housing Needs, Research And Planning	56 749	57 139	36 678	68 732	59 639	59 639	67 739	71 672	74 065
2. Housing Development, Implementation, Planning And Targets	1 256 193	1 394 513	934 290	1 135 057	1 154 584	1 154 584	1 180 604	1 236 080	1 289 207
3. Housing Asset Management And Property Management	56 769	87 746	39 591	35 498	38 960	38 960	39 611	35 392	35 656
<b>Total payments and estimates</b>	<b>1 369 711</b>	<b>1 539 398</b>	<b>1 010 559</b>	<b>1 239 287</b>	<b>1 253 183</b>	<b>1 253 183</b>	<b>1 287 954</b>	<b>1 343 144</b>	<b>1 398 928</b>



Vote 11: Co-operative Governance, Human Settlement and Traditional Affairs

Table 11.4 (b): Summary of payments and estimates by economic classification: Programme 2: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>123 881</b>	<b>126 024</b>	<b>106 528</b>	<b>107 167</b>	<b>112 389</b>	<b>112 389</b>	<b>110 155</b>	<b>113 810</b>	<b>114 385</b>
Compensation of employees	106 879	111 669	102 790	101 423	103 425	103 425	101 063	101 003	101 003
Goods and services	17 002	14 355	3 738	5 744	8 964	8 964	9 092	12 807	13 382
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 236 292</b>	<b>1 413 060</b>	<b>903 812</b>	<b>1 132 120</b>	<b>1 140 556</b>	<b>1 140 556</b>	<b>1 177 119</b>	<b>1 228 134</b>	<b>1 283 289</b>
Provinces and municipalities	10	-	-	21	21	21	22	23	24
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 236 282	1 413 060	903 812	1 132 099	1 140 535	1 140 535	1 177 097	1 228 111	1 283 265
<b>Payments for capital assets</b>	<b>712</b>	<b>314</b>	<b>219</b>	<b>-</b>	<b>238</b>	<b>238</b>	<b>680</b>	<b>1 200</b>	<b>1 254</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	712	314	219	-	88	88	680	1 200	1 254
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	150	150	-	-	-
<b>Payments for financial assets</b>	<b>8 826</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 369 711</b>	<b>1 539 398</b>	<b>1 010 559</b>	<b>1 239 287</b>	<b>1 253 183</b>	<b>1 253 183</b>	<b>1 287 954</b>	<b>1 343 144</b>	<b>1 398 928</b>

Over the medium term, the budget increased from R1.2 billion in 2021/22 to R1.4 billion in 2024/25 which reflects an increase of R159 million or 13percent.

**Compensation of Employees:** Compensation of Employees is mainly for salaries in respect of employees attached to the programme. The budget decreased by R0.3 million (0 percent) from R101.4 million in 2021/22 to R101.1 million in 2022/23. Compensation of Employees constitutes 8 percent of the total budget allocation for the programme in 2022/23.

**Goods and Services:** The budget increases by R3.3 million (59 percent) from R5.7 million in 2021/22 to R9.1 million in 2022/23. Cost drivers on Goods and Services consist mainly of travelling costs, which are attributable to project management costs which include physical visits by project managers linked to the delivery of houses. Costs associated Housing tribunal and Limpopo Housing Advisory panel activities as well as maintenance costs for Housing Subsidy System also form part of cost drivers within Human Settlements.

**Transfer payments:** Transfer payments is increased from R1.1 billion in 2021/22 to R1.2 billion 2024/25. The cost drivers consist of Human Settlements development grant programme Informal Settlement Upgrading Partnership and Leave gratuity. Human Settlements grants constitute 92 percent of total budget for Human Settlements in 2022/23 financial year.

**Payments for Capital Assets–** An amount of R680 thousand is allocated for purchase of IT equipment such as laptops and desktops for officials attached to the programmes. This is in line with the “new” normal where emphasis is put on less physical but more on virtual form of activities which require more investment on IT infrastructure.

## Service Delivery Measures

Programme 2 : Human Settlements		Estimated Annual Targets		
		2022/23	2023/24	2024/25
2.1	Multi year Human Settlements Development plan developed	Reviewed multi year Housing Development plan	Reviewed multi year Housing Development plan	Reviewed multi year Housing Development plan
2.2	Number of informal settlements with approved layout plans	3 informal settlements with approved layout plans	3 informal settlements with approved layout plans	3 informal settlements with approved layout plans
2.3	Number of informal settlements upgraded to phase 3 of the Informal Settlements Upgrading Programme	1 Informal settlement upgraded to phase 3	2 Informal settlement upgraded to phase 3	3 Informal settlement upgraded to phase 3
2.4	Number of hectares of land acquired	40Ha	20Ha	20Ha
2.5	Number of projects approved for human settlements	60	63	63
2.6	Number of municipalities assessed for human settlement accreditation	2 municipalities assessed on level 1 accreditation support	2 municipalities assessed on level 1 and 2 accreditation	2 municipalities assessed on level 1 accreditation support
2.7	Number of intergrated implementations programmes for priority development	2	2	2
2.8	Percentage of land acquired during 2014-2019 within PDA's rezonws	20	30	40
2.9	Number of Breaking New Grounds (BNG) houses delivered.	5000	4500	4000
2.10	Number of serviced sites delivered	4000	4500	5000
2.11	Number of Community Residential Units (CRU) delivered.	314	300	150
2.12	Number of post 2014 title deeds registered	1250	1000	1000
2.13	Number of new Title Deeds registered	300	300	300

## Programme 3: Co-operative Governance

**Programme purpose:** The purpose of the programme is to provide technical and oversight support to municipalities in terms of implementing their mandate.

**Programme objectives:** To coordinate municipal infrastructure development; monitor and evaluate performance of municipalities; coordinate intergovernmental relations, public participation, and governance; and provide and facilitate provincial development and planning.

Table 11.5(a) and 11.5(b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 11.5 (a): Summary of payments and estimates by sub-programme: Programme 3: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Local Governance	293 951	241 076	210 645	202 105	227 159	227 159	228 232	225 431	226 105
2. Development Planning	65 016	70 434	52 967	55 028	52 874	52 874	53 120	56 644	56 736
<b>Total payments and estimates</b>	<b>358 967</b>	<b>311 510</b>	<b>263 612</b>	<b>257 133</b>	<b>280 033</b>	<b>280 033</b>	<b>281 352</b>	<b>282 075</b>	<b>282 841</b>

Table 11.5 (b) : Summary of payments and estimates by economic classification: Programme 3: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>282 028</b>	<b>305 432</b>	<b>259 947</b>	<b>254 949</b>	<b>276 756</b>	<b>276 756</b>	<b>273 148</b>	<b>275 955</b>	<b>276 447</b>
Compensation of employees	266 134	287 745	255 668	251 527	272 085	272 085	260 617	265 036	265 036
Goods and services	14 902	17 687	4 279	3 422	4 671	4 671	12 531	10 919	11 411
Interest and rent on land	992	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 601</b>	<b>3 105</b>	<b>3 423</b>	<b>2 184</b>	<b>2 184</b>	<b>2 184</b>	<b>2 184</b>	<b>2 280</b>	<b>2 382</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 601	3 105	3 423	2 184	2 184	2 184	2 184	2 280	2 382
<b>Payments for capital assets</b>	<b>1 825</b>	<b>2 973</b>	<b>242</b>	<b>-</b>	<b>1 093</b>	<b>1 093</b>	<b>6 020</b>	<b>3 840</b>	<b>4 012</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 825	2 973	242	-	1 093	1 093	6 020	3 840	4 012
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>72 513</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>358 967</b>	<b>311 510</b>	<b>263 612</b>	<b>257 133</b>	<b>280 033</b>	<b>280 033</b>	<b>281 352</b>	<b>282 075</b>	<b>282 841</b>

Over the medium term the budget is expected to increase from R257.1 million in 2021/22 to R282.8 million in 2024/25.

**Compensation of Employees:** The budget is increasing from R251.5 million in 2021/22 to R260.6 million (4 percent) in 2022/23. Compensation of Employees constitutes 93 percent of the total budget for Cooperative Governance. Community Development Programme constitutes a larger percentage (53.4 percent) of total Compensation of Employees within the programme.

**Goods and Services:** The budget increased by more than 100% percent from R3.4 million in 2021/22 to R12.5 million in 2024/25. The increase is attributable to various municipal capacity development programmes planned for implementation over the MTEF. The programme focuses mainly on provision of support to municipalities with respect to development of infrastructure plans, establishment of Spatial Development Frameworks, disaster relief interventions, induction of councillors and ward committee members across the province. During the next financial year, the programme intends to facilitate the following programmes/projects:

- Training and induction programmes for mayors and ward committees (R3.5million),
- Conduct municipal diagnostic study (R1.2million),

- Installation of Provincial Disaster communication system (R1.5 million).
- and Musina Township establishment (R1.2million)

**Transfer payments:** Transfer payments is mainly for Leave Gratuities in respect of officials who leave the Department through natural attrition and normal retirement.

**Payments for Capital Assets:** The budget of R6 million is mainly to cater for the purchase of Laptops for all outstanding 175 Community Development Workers (R4 million) and staff attached to the programme as well as purchase of GIS/GPS survey equipment for Land Survey (R2 million).

### Service Delivery Measures

Programme 3 : Co-operative Governance		Estimated Annual Targets		
		2022/23	2023/24	2024/25
3.1	Number of municipalities supported with compilation of Annual Financial Statements for submission to Auditor General	27	27	27
3.2	Number of reports on additional households provided with basic services	1	1	1
3.3	Number of municipalities monitored on the implementation of independent policies	22	22	22
3.4	Number of Municipalities monitored on the implementation of Infrastructure delivery programs.	25	25	25
3.5	Number of Districts monitored on the spending of National Grants	5	5	5
3.6	Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019-2024, Priority 1) (B2B Pillar 5)	1	1	1
3.7	Number of municipalities guided to comply with MPRA	22	22	22
3.8	Number of reports on implementation of Back to Basics action plans by municipalities	4	4	4
3.9	Number of municipalities supported to maintain functional Disaster Management centres	5	5	5
3.10	Numbers of municipalities supported with implementation of SDFs in line with SPLUMA	27	27	27
3.11	Number of municipalities supported to implement the Community Works Programme (CWP	22	22	22
3.12	Number of municipalities supported with implementation of LUSs	22	22	22

### Programme 4: Traditional Institutional Development

**Program purpose:** To support the institution of Traditional Leadership to operate within the context of co-operative governance.

**Programme objectives:** To support Traditional Institutions with resource administration, land administration, facilitation of rural development and provide support to the Houses of Traditional leadership.

Table 11.6(a) and 11.6(b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

**Table 11.6 (a): Summary of payments and estimates by sub-programme: Programme 4: Traditional Institutional Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Traditional Institutional Admin	501 547	543 969	483 210	502 439	524 205	524 205	509 352	506 290	522 566
2. Administration Of Houses Of Traditional Leaders	7 063	7 627	5 139	4 750	4 996	4 996	15 070	6 939	7 029
<b>Total payments and estimates</b>	<b>508 610</b>	<b>551 596</b>	<b>488 349</b>	<b>507 189</b>	<b>529 201</b>	<b>529 201</b>	<b>524 422</b>	<b>513 229</b>	<b>529 595</b>

**Table 11.6 (b) : Summary of payments and estimates by economic classification: Programme 4: Traditional Institutional Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>443 793</b>	<b>476 495</b>	<b>460 427</b>	<b>439 597</b>	<b>478 027</b>	<b>478 027</b>	<b>449 905</b>	<b>461 207</b>	<b>477 033</b>
Compensation of employees	436 226	469 902	456 168	430 772	469 484	469 484	431 145	444 463	444 463
Goods and services	7 567	6 593	4 259	8 825	8 543	8 543	18 760	16 744	32 570
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>20 275</b>	<b>19 861</b>	<b>7 562</b>	<b>7 142</b>	<b>4 241</b>	<b>4 241</b>	<b>6 782</b>	<b>6 922</b>	<b>7 233</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	18 491	18 494	4 445	6 125	3 224	3 224	5 765	5 860	6 123
Households	1 784	1 367	3 117	1 017	1 017	1 017	1 017	1 062	1 110
<b>Payments for capital assets</b>	<b>38 226</b>	<b>55 240</b>	<b>20 360</b>	<b>60 450</b>	<b>46 933</b>	<b>46 933</b>	<b>67 735</b>	<b>45 100</b>	<b>45 329</b>
Buildings and other fixed structures	36 457	49 500	17 088	57 000	40 000	40 000	57 000	40 000	40 000
Machinery and equipment	1 769	5 740	3 272	3 450	6 933	6 933	10 735	5 100	5 329
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>6 316</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>508 610</b>	<b>551 596</b>	<b>488 349</b>	<b>507 189</b>	<b>529 201</b>	<b>529 201</b>	<b>524 422</b>	<b>513 229</b>	<b>529 595</b>

Over the medium term, the budget is expected to increase from R507.1 million in 2021/22 to R529.6 million (5.0 percent) in 2024/25.

**Compensation of Employees:** Compensation of Employees in this programme is largely influenced by traditional leaders' royal allowances (which constitute 85.0 percent of the total Compensation of Employees budget) and staff attached to 185 Traditional Councils around the province. The budget increased from R430.8 million in 2021/22 to R431.1 million in 2022/23). A significant difference (R38million) between the 2021/22 adjusted budget and the allocation for 2022/23 is due to once-off allocation made to address arear royal allowance related payments.

**Goods and Services** – The budget increased from R8.8 million in 2021/22 to R18.7 million in 2022/23. The increase of R10 million is to fund, among others, the implementation of Reconstitution of Traditional Councils in line with the requirements of the Traditional and Khoisan Leadership Act (TKLA) (R5million), payment of security services attached to King/Queenship institutions (R6m) as well as activities of the House of Traditional Leaders (both Local and Provincial) which include sittings as well as annual openings.

**Transfer and Subsidies:** Transfers and subsidies is expected to decrease from R7.1 million in 2021/22 to R6.8 million in 2022/23. Cost drivers on Transfers & Subsidies in this programme consist mainly of the cost for support to Traditional Council offices and Senior Traditional Leaders during events such as inauguration and bereavement.

**Payments of Capital Assets:** The budget is increasing from R60.5million in 2021/22 to R67.7 million in 2022/23 to cater for Traditional Council office construction (R57 million) and furniture provision (R5 million) as well as purchase of computers for 201 Administration Officers in Traditional Councils (R5 million).

### Service Delivery Measures

Programme 4 :Traditional Institutional Development		Estimated Annual Targets		
		2022/23	2023/24	2024/25
4.1	Number of Traditional Councils supported to perform their functions	201	201	201
4.2	Number of reports for the sittings of Provincial House of Traditional Leaders.	2	2	2
4.3	Percentage of Traditional Leadership claims/disputes received and processed	100%	100%	100%

**Other Programme information****Personnel numbers and costs:**

Table 11.7 reflects personnel estimates for COGHSTA Department per programme over the seven-year period.

Table 17.2 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate					
	2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25			
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs		
<b>Salary level</b>																
1 – 7	1 382	280 648	1 209	308 830	1 312	325 102	993	156	1 149	305 678	1 095	317 344	1 095	317 344		
8 – 10	420	286 961	408	306 107	429	247 003	374	5	379	207 466	386	215 886	386	215 886		
11 – 12	187	171 871	173	159 533	193	167 668	171	–	171	150 061	174	152 625	207	168 468		
13 – 16	53	79 754	47	84 433	63	84 588	47	2	49	57 552	59	71 920	59	71 920		
Other	1 745	193 321	1 834	220 995	1 834	227 598	408	1 495	1 903	272 168	1 563	225 917	1 633	225 936		
<b>Total</b>	<b>3 787</b>	<b>1 012 555</b>	<b>3 671</b>	<b>1 079 897</b>	<b>3 831</b>	<b>1 051 959</b>	<b>1 993</b>	<b>1 658</b>	<b>3 651</b>	<b>992 925</b>	<b>3 277</b>	<b>983 691</b>	<b>3 380</b>	<b>999 534</b>		
<b>Programme</b>																
1. Administration	498	203 318	353	210 581	358	188 718	185	160	345	185 849	339	186 036	345	189 032		
2. Human Settlements	165	106 879	154	111 669	156	102 790	215	–	215	101 423	141	99 402	144	101 003		
3. Cooperative Governance	605	268 134	590	287 745	648	255 668	564	1	565	251 527	566	260 835	575	265 036		
4. Traditional Institutional Development	2 519	436 226	2 574	469 902	2 669	456 168	1 029	1 497	2 526	454 126	2 231	437 418	2 316	444 463		
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
<b>Total</b>	<b>3 787</b>	<b>1 012 557</b>	<b>3 671</b>	<b>1 079 897</b>	<b>3 831</b>	<b>1 003 344</b>	<b>1 993</b>	<b>1 658</b>	<b>3 651</b>	<b>992 925</b>	<b>3 277</b>	<b>983 691</b>	<b>3 380</b>	<b>999 534</b>		

Departmental personnel numbers include Community Development Workers (CDWs) that are attached to Cooperative Governance (Programme 3) and linked to various municipalities around the province. The total number of permanent staff equals 1 611 as at 31 December 2021 which exclude 1 633 Traditional Leaders that are classified under “other” on the above table. The budget for Traditional Leaders allowances constitutes 24 percent of the Departmental Compensation of Employees budget.

**Training:**

Table 11.8 reflects payments on training over the seven-year period.

**Table 11.8 : Information on training: Cooperative Governance, Human Settlements And Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	3 787	3 671	3 831	3 651	3 651	3 651	3 277	3 380	3 380
Number of personnel trained	846	700	-	600	600	600	400	350	300
of which									
Male	384	240	-	180	180	180	160	140	120
Female	462	460	-	420	420	420	240	210	180
Number of training opportunities	400	40	-	33	33	33	25	20	15
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	17	20	-	16	16	16	10	8	7
Seminars	17	5	-	5	5	5	5	2	2
Other	367	15	-	12	12	12	10	10	6
Number of bursaries offered	-	30	30	30	30	30	40	40	40
Number of interns appointed	118	65	-	65	65	65	65	35	65
Number of learnerships appointed	-	124	124	124	124	124	50	50	50
Number of days spent on training	209	256	-	256	256	256	125	100	75
<b>Payments on training by programme</b>									
1. Administration	9 464	9 601	-	-	-	-	3 981	6 156	6 432
2. Human Settlements	-	-	-	-	-	-	-	-	-
3. Cooperative Governance	-	-	-	-	-	-	-	-	-
4. Traditional Institutional Development	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>9 464</b>	<b>9 601</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 981</b>	<b>6 156</b>	<b>6 432</b>

Budget for training is meant for payment of tuition fees for departmental bursars as well as for various Internship and training programmes. Departmental training programmes are handled centrally in Programme 1 (Administration).

The department is obligated to utilise an amount of 1.0 percent of its Compensation of Employees budget per annum for training purposes. All training programmes and Work Skills Programmes (WSP) are covered within the training budget and coordinated through corporate services within Programme 1 (Administration).



# **Annexures to Vote 11: Co-operative Governance, Human Settlement and Traditional Affairs**

Table 11.9: Specification of receipts: Cooperative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<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>	<b>1 566</b>	<b>1 292</b>	<b>1 499</b>	<b>1 559</b>	<b>1 559</b>	<b>1 559</b>	<b>1 626</b>	<b>1 698</b>	<b>1 774</b>
Sale of goods and services produced by department (excluding capital assets)	1 380	1 292	1 339	1 395	1 395	1 395	1 455	1 519	1 587
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 380	1 292	1 339	1 395	1 395	1 395	1 455	1 519	1 587
Of which									
Commission on Insurance	831	847	884	922	922	922	962	1 004	1 049
Tender Documents	290	197	198	207	207	207	216	226	236
Parking Fees	274	240	248	259	259	259	270	282	295
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	186	-	160	164	164	164	171	179	187
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>2 167</b>	<b>21 939</b>	<b>4 578</b>	<b>1 264</b>	<b>1 264</b>	<b>1 264</b>	<b>1 319</b>	<b>1 377</b>	<b>1 439</b>
Interest	2 084	21 848	4 477	1 157	1 157	1 157	1 207	1 260	1 317
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	83	91	101	107	107	107	112	117	122
<b>Sales of capital assets</b>	<b>615</b>	<b>-</b>	<b>746</b>	<b>1 027</b>	<b>1 027</b>	<b>1 027</b>	<b>1 071</b>	<b>1 119</b>	<b>1 169</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	615	-	746	1 027	1 027	1 027	1 071	1 119	1 169
<b>Transactions in financial assets and liabilities</b>	<b>3 864</b>	<b>2 056</b>	<b>880</b>	<b>1 701</b>	<b>1 701</b>	<b>1 701</b>	<b>1 774</b>	<b>1 852</b>	<b>1 935</b>
<b>Total departmental receipts</b>	<b>8 213</b>	<b>25 287</b>	<b>7 703</b>	<b>5 552</b>	<b>5 552</b>	<b>5 552</b>	<b>5 791</b>	<b>6 046</b>	<b>6 317</b>

Vote 11: Co-operative Governance, Human Settlement and Traditional Affairs

Table 11.10 (a): Payments and estimates by economic classification: Cooperative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 192 783</b>	<b>1 274 906</b>	<b>1 157 540</b>	<b>1 104 066</b>	<b>1 182 570</b>	<b>1 182 570</b>	<b>1 145 515</b>	<b>1 176 906</b>	<b>1 201 216</b>
Compensation of employees	1 012 557	1 079 897	1 003 344	969 571	1 047 533	1 047 533	983 691	999 534	999 553
Salaries and wages	900 444	972 229	889 297	844 596	928 188	928 188	873 046	874 754	874 753
Social contributions	112 113	107 668	114 047	124 975	119 345	119 345	110 645	124 780	124 800
Goods and services	179 227	195 009	154 194	134 495	135 037	135 037	161 824	177 372	201 663
Administrative fees	1 207	1 117	705	480	1 011	1 011	1 134	714	746
Advertising	1 292	838	3	20	300	300	100	150	157
Minor assets	713	21	-	205	190	190	206	217	227
Audit cost: External	6 021	7 851	8 569	6 200	9 576	9 576	8 571	8 996	9 400
Bursaries: Employees	969	1 513	1 374	1 556	1 456	1 456	1 561	1 630	1 703
Catering: Departmental activities	1 342	1 518	72	343	112	112	154	76	79
Communication (G&S)	14 664	15 310	14 291	12 193	16 458	16 458	15 562	18 156	18 972
Computer services	9 339	9 958	15 749	10 912	11 753	11 753	14 600	15 690	16 394
Consultants and professional services: Business and advisory services	9 325	11 235	1 265	6 030	3 084	3 084	16 280	9 027	24 166
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	4 208	4 464	5 237	-	1 187	1 187	2 000	3 044	3 181
Contractors	3 213	5 363	4 611	6 892	6 384	6 384	7 743	9 384	9 804
Agency and support / outsourced services	-	-	-	-	2 037	2 037	-	-	-
Entertainment	328	231	222	88	236	236	431	67	70
Fleet services (including government motor transport)	6 097	5 939	3 959	1 034	4 255	4 255	3 614	4 866	5 084
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 815	1 335	1 405	497	1 213	1 213	2 011	1 507	1 915
Consumable: Stationery, printing and office supplies	3 776	3 822	2 586	50	3 214	3 214	1 680	1 203	1 259
Operating leases	49 703	54 171	58 257	49 464	28 598	28 598	31 337	37 359	40 006
Property payments	20 648	24 477	26 028	31 611	31 840	31 840	34 052	36 238	37 976
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	38 041	39 116	7 971	6 360	10 725	10 725	14 968	23 257	24 475
Training and development	1 260	2 756	-	-	7	7	3 981	4 220	4 409
Operating payments	1 316	915	601	452	868	868	1 028	945	986
Venues and facilities	3 950	3 059	1 289	108	533	533	811	626	654
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	999	-	2	-	-	-	-	-	-
Interest	7	-	2	-	-	-	-	-	-
Rent on land	992	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 265 508</b>	<b>1 441 695</b>	<b>924 276</b>	<b>1 146 248</b>	<b>1 149 676</b>	<b>1 149 676</b>	<b>1 190 227</b>	<b>1 241 703</b>	<b>1 297 511</b>
Provinces and municipalities	3 681	3 772	2 550	3 428	1 328	1 328	2 769	2 933	3 108
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	3 681	3 772	2 550	3 428	1 328	1 328	2 769	2 933	3 108
Municipalities	3 681	3 772	2 550	3 428	1 328	1 328	2 769	2 933	3 108
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	146	6	6	14	7	7	14	15	16
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	146	6	6	14	7	7	14	15	16
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	18 491	18 494	4 445	6 125	3 224	3 224	5 765	5 860	6 123
Households	1 243 190	1 419 423	917 275	1 136 681	1 145 117	1 145 117	1 181 679	1 232 895	1 288 264
Social benefits	8 011	5 414	14 046	5 273	5 273	5 273	5 261	5 494	5 741
Other transfers to households	1 235 179	1 414 009	903 229	1 131 408	1 139 844	1 139 844	1 176 418	1 227 401	1 282 523
<b>Payments for capital assets</b>	<b>48 428</b>	<b>62 530</b>	<b>26 704</b>	<b>60 450</b>	<b>49 954</b>	<b>49 954</b>	<b>82 995</b>	<b>53 269</b>	<b>53 984</b>
Buildings and other fixed structures	36 457	49 500	17 088	57 000	40 000	40 000	57 000	40 000	40 000
Buildings	36 457	49 500	17 088	57 000	40 000	40 000	57 000	40 000	40 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 542	12 992	9 616	3 450	9 804	9 804	25 995	13 269	13 984
Transport equipment	4 407	-	3 182	450	730	730	-	1 989	2 078
Other machinery and equipment	7 135	12 992	6 434	3 000	9 074	9 074	25 995	11 280	11 906
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	429	38	-	-	150	150	-	-	-
<b>Payments for financial assets</b>	<b>90 319</b>	<b>-</b>	<b>880</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 597 038</b>	<b>2 779 131</b>	<b>2 109 400</b>	<b>2 310 764</b>	<b>2 382 200</b>	<b>2 382 200</b>	<b>2 418 737</b>	<b>2 471 878</b>	<b>2 552 711</b>

Table 11.10 (b) : Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>343 081</b>	<b>366 955</b>	<b>330 638</b>	<b>302 353</b>	<b>315 398</b>	<b>315 398</b>	<b>312 307</b>	<b>325 934</b>	<b>333 351</b>
Compensation of employees	203 318	210 581	188 718	185 849	202 539	202 539	190 866	189 032	189 051
Salaries and wages	177 226	185 441	161 437	157 334	173 509	173 509	165 061	161 217	161 236
Social contributions	26 092	25 140	27 281	28 515	29 030	29 030	25 805	27 815	27 815
Goods and services	139 756	156 374	141 918	116 504	112 859	112 859	121 441	136 902	144 300
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	970	838	3	20	300	300	-	-	-
Minor assets	390	8	-	-	-	-	-	-	-
Audit cost: External	6 021	7 851	8 569	6 200	9 576	9 576	8 571	8 996	9 400
Bursaries: Employees	969	1 513	1 271	1 456	1 456	1 456	1 456	1 520	1 588
Catering: Departmental activities	496	585	2	5	42	42	-	-	-
Communication (G&S)	14 663	15 260	14 291	12 055	16 329	16 329	15 417	18 004	18 813
Computer services	9 339	9 958	15 749	10 912	11 753	11 753	14 600	15 690	16 394
Consultants and professional services: Business and advisory services	7 353	7 132	39	175	165	165	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 549	4 464	4 425	-	1 030	1 030	2 000	3 044	3 181
Contractors	3 213	5 357	4 255	5 957	6 127	6 127	6 762	8 354	8 728
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	328	231	193	80	220	220	409	45	47
Fleet services (including government motor transport)	6 097	5 939	3 959	1 034	4 255	4 255	3 614	4 866	5 084
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	850	633	819	34	819	819	1 273	722	754
Consumable: Stationery, printing and office supplies	3 773	3 822	2 586	-	848	848	1 606	1 125	1 177
Operating leases	49 379	53 706	58 257	48 696	28 215	28 215	30 135	35 349	37 906
Property payments	20 638	24 456	24 769	28 323	28 388	28 388	27 358	28 984	30 396
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 997	9 697	2 221	1 523	2 708	2 708	3 707	5 483	5 901
Training and development	1 260	2 756	-	-	7	7	3 981	4 220	4 409
Operating payments	966	717	457	34	543	543	552	500	522
Venues and facilities	1 505	1 451	53	-	78	78	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	7	-	2	-	-	-	-	-	-
Interest	7	-	2	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>6 340</b>	<b>5 669</b>	<b>9 479</b>	<b>4 802</b>	<b>2 695</b>	<b>2 695</b>	<b>4 142</b>	<b>4 367</b>	<b>4 607</b>
Provinces and municipalities	3 671	3 772	2 550	3 407	1 307	1 307	2 747	2 910	3 084
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	3 671	3 772	2 550	3 407	1 307	1 307	2 747	2 910	3 084
Municipalities	3 671	3 772	2 550	3 407	1 307	1 307	2 747	2 910	3 084
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	146	6	6	14	7	7	14	15	16
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	146	6	6	14	7	7	14	15	16
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 523	1 891	6 923	1 381	1 381	1 381	1 381	1 442	1 507
Social benefits	2 523	1 891	6 923	1 381	1 381	1 381	1 381	1 442	1 507
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>7 665</b>	<b>4 003</b>	<b>5 883</b>	<b>-</b>	<b>1 690</b>	<b>1 690</b>	<b>8 560</b>	<b>3 129</b>	<b>3 389</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 236	3 965	5 883	-	1 690	1 690	8 560	3 129	3 389
Transport equipment	4 407	-	-	-	730	730	-	1 989	2 078
Other machinery and equipment	2 829	3 965	5 883	-	960	960	8 560	1 140	1 311
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	429	38	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>2 664</b>	<b>-</b>	<b>880</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>359 750</b>	<b>376 627</b>	<b>346 880</b>	<b>307 155</b>	<b>319 783</b>	<b>319 783</b>	<b>325 009</b>	<b>333 430</b>	<b>341 347</b>

Vote 11: Co-operative Governance, Human Settlement and Traditional Affairs

Table 11.10 (c): Payments and estimates by economic classification: Programme 2: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>123 881</b>	<b>126 024</b>	<b>106 528</b>	<b>107 167</b>	<b>112 389</b>	<b>112 389</b>	<b>110 155</b>	<b>113 810</b>	<b>114 385</b>
Compensation of employees	106 879	111 669	102 790	101 423	103 425	103 425	101 063	101 003	101 003
Salaries and wages	93 964	99 612	90 024	87 826	90 101	90 101	88 466	87 586	87 586
Social contributions	12 915	12 057	12 766	13 597	13 324	13 324	12 597	13 417	13 417
Goods and services	17 002	14 355	3 738	5 744	8 964	8 964	9 092	12 807	13 382
Administrative fees	1 197	1 067	699	466	997	997	1 120	699	730
Advertising	176	-	-	-	-	-	100	150	157
Minor assets	46	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	175	239	-	-	-	-	92	-	-
Communication (G&S)	-8	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 829	1 703	626	2 755	1 819	1 819	2 750	2 888	3 018
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	319	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	2 037	2 037	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	227	4	-	-	-	-	60	65	68
Consumable: Stationery, printing and office supplies	3	-	-	-	75	75	-	-	-
Operating leases	324	465	-	385	-	-	385	1 143	1 194
Property payments	10	21	-	11	11	11	11	43	45
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	11 854	10 361	2 233	2 064	3 554	3 554	4 507	7 744	8 092
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	63	67	63	63	86	86	67	75	78
Venues and facilities	787	428	117	-	385	385	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 236 292</b>	<b>1 413 060</b>	<b>903 812</b>	<b>1 132 120</b>	<b>1 140 556</b>	<b>1 140 556</b>	<b>1 177 119</b>	<b>1 228 134</b>	<b>1 283 289</b>
Provinces and municipalities	10	-	-	21	21	21	22	23	24
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	10	-	-	21	21	21	22	23	24
Municipalities	10	-	-	21	21	21	22	23	24
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 236 282	1 413 060	903 812	1 132 099	1 140 535	1 140 535	1 177 097	1 228 111	1 283 265
Social benefits	1 159	276	848	691	691	691	679	710	742
Other transfers to households	1 235 123	1 412 784	902 964	1 131 408	1 139 844	1 139 844	1 176 418	1 227 401	1 282 523
<b>Payments for capital assets</b>	<b>712</b>	<b>314</b>	<b>219</b>	<b>-</b>	<b>238</b>	<b>238</b>	<b>680</b>	<b>1 200</b>	<b>1 254</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	712	314	219	-	88	88	680	1 200	1 254
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	712	314	219	-	88	88	680	1 200	1 254
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	150	150	-	-	-
<b>Payments for financial assets</b>	<b>8 826</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 369 711</b>	<b>1 539 398</b>	<b>1 010 559</b>	<b>1 239 287</b>	<b>1 253 183</b>	<b>1 253 183</b>	<b>1 287 954</b>	<b>1 343 144</b>	<b>1 398 928</b>

Table 11.10 (d): Payments and estimates by economic classification: Programme 4: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>443 793</b>	<b>476 495</b>	<b>460 427</b>	<b>439 597</b>	<b>478 027</b>	<b>478 027</b>	<b>449 905</b>	<b>461 207</b>	<b>477 033</b>
Compensation of employees	436 226	469 902	456 168	430 772	469 484	469 484	431 145	444 463	444 463
Salaries and wages	400 519	436 835	419 810	391 297	431 533	431 533	396 668	404 988	404 968
Social contributions	35 707	33 067	36 358	39 475	37 951	37 951	34 477	39 475	39 495
Goods and services	7 567	6 593	4 259	8 825	8 543	8 543	18 760	16 744	32 570
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	146	-	-	-	-	-	-	-	-
Minor assets	248	-	-	205	190	190	206	217	227
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	103	100	-	-	105	110	115
Catering: Departmental activities	323	281	57	131	29	29	62	76	79
Communication (G&S)	9	50	-	138	129	129	145	152	159
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	43	-	-	2 000	-	-	5 000	500	15 256
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	376	-	-	-	157	157	-	-	-
Contractors	-	6	356	935	257	257	981	1 030	1 076
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	29	8	16	16	22	22	23
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	255	298	221	163	14	14	178	179	527
Consumable: Stationery, printing and office supplies	-	-	-	50	2 046	2 046	74	78	82
Operating leases	-	-	-	383	383	383	817	867	906
Property payments	-	-	1 259	3 277	3 441	3 441	6 683	7 211	7 535
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 140	5 562	1 548	1 410	1 856	1 856	3 651	5 651	5 905
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	24	-	-	25	25	25	25	25	26
Venues and facilities	1 003	396	686	-	-	-	811	626	654
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>20 275</b>	<b>19 861</b>	<b>7 562</b>	<b>7 142</b>	<b>4 241</b>	<b>4 241</b>	<b>6 782</b>	<b>6 922</b>	<b>7 233</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	18 491	18 494	4 445	6 125	3 224	3 224	5 765	5 860	6 123
Households	1 784	1 367	3 117	1 017	1 017	1 017	1 017	1 062	1 110
Social benefits	1 728	997	2 852	1 017	1 017	1 017	1 017	1 062	1 110
Other transfers to households	56	370	265	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>38 226</b>	<b>55 240</b>	<b>20 360</b>	<b>60 450</b>	<b>46 933</b>	<b>46 933</b>	<b>67 735</b>	<b>45 100</b>	<b>45 329</b>
Buildings and other fixed structures	36 457	49 500	17 088	57 000	40 000	40 000	57 000	40 000	40 000
Buildings	36 457	49 500	17 088	57 000	40 000	40 000	57 000	40 000	40 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 769	5 740	3 272	3 450	6 933	6 933	10 735	5 100	5 329
Transport equipment	-	-	3 182	450	-	-	-	-	-
Other machinery and equipment	1 769	5 740	90	3 000	6 933	6 933	10 735	5 100	5 329
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>6 316</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>508 610</b>	<b>551 596</b>	<b>488 349</b>	<b>507 189</b>	<b>529 201</b>	<b>529 201</b>	<b>524 422</b>	<b>513 229</b>	<b>529 595</b>

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Table 11.11 (a): Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	-	-	3 276	2 037	2 037	2 037	-	-	-
Compensation of employees	-	-	3 276	2 037	2 037	2 037	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	3 276	2 037	2 037	2 037	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	1 235 123	1 411 594	961 241	1 131 408	1 131 408	1 131 408	1 176 418	1 227 401	1 282 523
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 235 123	1 411 594	961 241	1 131 408	1 131 408	1 131 408	1 176 418	1 227 401	1 282 523
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 235 123	1 411 594	961 241	1 131 408	1 131 408	1 131 408	1 176 418	1 227 401	1 282 523
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	1 235 123	1 411 594	964 517	1 133 445	1 133 445	1 133 445	1 176 418	1 227 401	1 282 523

Table 11.11 (b): Payments and estimates by economic classification: Human Settlements Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 223 419</b>	<b>1 362 947</b>	<b>948 161</b>	<b>877 072</b>	<b>877 072</b>	<b>877 072</b>	<b>906 953</b>	<b>946 060</b>	<b>988 547</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 223 419	1 362 947	948 161	877 072	877 072	877 072	906 953	946 060	988 547
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 223 419	1 362 947	948 161	877 072	877 072	877 072	906 953	946 060	988 547
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 223 419</b>	<b>1 362 947</b>	<b>948 161</b>	<b>877 072</b>	<b>877 072</b>	<b>877 072</b>	<b>906 953</b>	<b>946 060</b>	<b>988 547</b>



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Table 11.11 (c): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	-	-	3 276	2 037	2 037	2 037	-	-	-
Compensation of employees	-	-	3 276	2 037	2 037	2 037	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	3 276	2 037	2 037	2 037	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	2 026	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	2 026	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	2 026	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	2 026	3 276	2 037	2 037	2 037	-	-	-

Table 11.11 (d): Payments and estimates by economic classification: Title Deeds Restoration Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	11 704	46 621	13 080	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11 704	46 621	13 080	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	11 704	46 621	13 080	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>11 704</b>	<b>46 621</b>	<b>13 080</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Vote 11: Co-operative Governance, Human Settlement and Traditional Affairs

Table 11.11 (e): Payments and estimates by economic classification: Informal Settlement Upgrading Partnership Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	254 336	254 336	254 336	269 465	281 341	293 976
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	254 336	254 336	254 336	269 465	281 341	293 976
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	254 336	254 336	254 336	269 465	281 341	293 976
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	254 336	254 336	254 336	269 465	281 341	293 976

# Vote 12

## Social Development

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*To be appropriated by Vote in 2022/23*  
*Responsible MEC*  
*Adminstrating Department*  
*Accounting Officer*

*R1 787 927 000*  
*MEC for Social Development*  
*Social Development*  
*Head of Department for Social Development*

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### Overview

#### Vision

A caring and self-reliant Society

#### Mission

Provision of integrated, comprehensive and sustainable social development services.

#### Main services

- Integrated poverty alleviation programmes through sustainable development programmes in partnership with implementing agencies (such as Non-government organisation (NGOs), Community based organisations (CBOs) and Faith based organisations (FBOs).
- Protection, care and support to older people.
- Prevention, care and support services to people with disabilities.
- Integrated services to individuals and families affected and infected by HIV and AIDS.
- Social relief of distress.
- Prevention, care and support services to families.
- Protection and care services to children.
- Social crime prevention and intervention services.
- Victim empowerment services to victims of crime and violence.
- Substance abuse, prevention, treatment and rehabilitation services.
- These services are supported through financial management, human resource development and management and other support services.

## **Legislative mandates**

- The Constitution of the Republic of South Africa.
- The Social Assistance Act (Act no13 of 2004).
- The White Paper for Social Welfare (1997).
- The Social Service Professions Act, 1978 (Act no. 110 of 1978).
- The Child Care Act, 1983 (Act No. 74 of 1983).
- The Probation Services Act, 1991 (Act no.116 of 1991).
- The Domestic Violence Act (Act no. 61 of 2003).
- The Child Justice Act (Act no. 75 of 2008).
- The Prevention of and treatment for substance abuse Act (Act no.70 of 2008).
- The Older Persons Act (Act no.13 of 2006).
- The Advisory Board on Social Development Act, 2001 (Act no. 3 of 2001).
- The Non-Profit Organizations Act, 1997 (Act no. 71 of 1997).
- The Children Act (Act no 38 of 2005).
- The Children's amendment Act (Act no. 41 of 2007).
- The Criminal Procedure Act (Act 51 of 1977).
- The Sexual Offences Related Matters Amendment Act no 32 of 2007.
- The South African Schools Act (Act).

## **Review of the current financial year (2021/22)**

- The number of children who accessed registered ECD programme increased from 100 924 in the second Quarter to 102 209 in the third quarter and this can be attributed to re-opening of most of the ECDs that were closed during the hard lockdown restrictions and additional 2 408 NPOs were capacitated on NPO compliance matters.
- The department has resumed feeding in the nineteen (19) Community Nutrition Development Centres (CNDCs) which benefitted 4 750 food insecure people and created three hundred (300) work opportunities to cooks, security, supervisors, drivers, and food distribution coordinators. Whereas EPWP created 2 914 to groundsmen, cleaners, and other general workers.
- The ECD employment stimulus relief fund roll over of R45 445 000 of the R58 241 000 was approved during budget adjustment in November 2021 of which 2 648 ECD Centres and 7 938 Employees benefitted in form of once off payment of R4 186 with the cumulative expenditure of R33 229 000.
- Number of victims of GBVF and crime who accessed sheltering services has decreased compared to the same period in 2020/21

- Number of older and persons with disabilities persons accessing funded residential facilities have declined due to fear of contracting corona virus.

## **Outlook for the coming financial year (2022/23)**

The key priority interventions in the 2022/23 Annual performance Plan will be as follows:

- Implementation of the Comprehensive Poverty Relief Interventions Framework (CPRIF).
- Improved household food security through implementing of national food and nutrition security Plan to benefit 27 Community Nutrition Development Centres (CNDCs) which benefitted 750 food insecure people and create work opportunities through expended Public works Programme (EPWP).
- Implement National Strategi Plan (NSP) to eradicate the incidents of Gender based violence and femicide (GBVF).
- Provision of skills Development to youth aged 18-35, Women aged 36 -59 Years and persons with Disability through Non-Profit and Community based organizations.
- To continue with family integration and preservation services and provision of social relief of distress to poor households in the form of school uniform and other material support.
- Provide Care and Protection Services to orphans and vulnerable children.

## **Reprioritisation**

The overall budget continued to be reprioritised in response to COVID-19 Equitable Share Compensation of Employees and Fiscal reductions. The ring-fenced allocation based on 2020/21 CoE Guidelines for R 1.170 billion was inadequate to fund the total departmental headcount cost. Further reprioritisation was conducted on other line items within goods and services and payments of capital assets to avail funds for contractual obligations, key accounts and maintenance of assets from equitable share for adequate funding for CoE or headcount cost.

## **Procurement**

During the 2021/22 financial year the department awarded the following bids:

- Supply and delivery of perishables at Mavambe Secure Care Centre
- Provision of security service at Aganang, Seshego, Botlokwa One Stop Centres, Eisleben Clinic and Saselemani Social Development Office
- Supply and delivery of groceries to the Department of Social Development Facilities (Sekutupu Old Age Home, Mavambe Secure Care and Thohoyandou/Mtsetweni Child and Youth Care Centres)
- Provision of catering service at Seshego Treatment Centre
- Provision of catering service at Iris House Child and Youth Care Centre

- The department is in the process of finalising the following bids:
- Provision of catering service at Polokwane Welfare Complex
- Provision of catering service at Seshego Treatment Centre

During the 2022/23 financial year the department will be advertising the bids for:

- Provision of security service at Various Social Development Facilities.

## Receipts and financing

### Summary of receipts

Table 12.1 (a) below provides summary of total departmental receipts over the seven-year period.

12.1 (a): Summary of receipts Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	1 907 943	2 061 888	2 001 597	1 861 131	1 861 131	1 861 131	1 777 492	1 809 939	1 849 731
Conditional grants	127 200	80 977	198 767	155 362	155 362	155 362	10 435	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>2 035 143</b>	<b>2 142 865</b>	<b>2 200 364</b>	<b>2 016 493</b>	<b>2 016 493</b>	<b>2 016 493</b>	<b>1 787 927</b>	<b>1 809 939</b>	<b>1 849 731</b>

The department receives budget from two sources of funding; equitable share and conditional grants. The allocation has decreased from R2.019 billion in 2021/22 to R1.790 billion in 2022/23.

### Departmental own receipts collection

Table 12.1 (b) provides summary of total departmental own receipts collection over the seven-year period.

Table 12.1(b): Summary of departmental receipts Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 744	1 802	1 913	1 852	1 934	1 934	1 908	1 992	2 081
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	4	-	-	-	-	-	-	-
Sales of capital assets	1 592	-	-	350	350	350	350	365	381
Transactions in financial assets and liabilities	524	1 361	3 147	366	4 574	4 574	372	388	405
<b>Total departmental receipts</b>	<b>3 860</b>	<b>3 167</b>	<b>5 060</b>	<b>2 568</b>	<b>6 858</b>	<b>6 858</b>	<b>2 630</b>	<b>2 745</b>	<b>2 867</b>

The main sources of revenue are commission on insurance, rentals and parking fees. The own revenue budget of the Department declines by 61.7 percent in 2022/23 mainly due to once-off of recovery of previous year's related debts however, improved growth in 2023/24 and 2024/25 of 4.4 percent is mainly due to inflationary related factors.

## Donor funding

Table 12.a (c) below reflects the actual receipts of HWSETA donor funding over seven-year period.

Table 12.1(c): Details of Donor funding receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21	2021/22					
Donor funding									
HWSETA	14 220	7 860	5 061	-	4 000	4 000	2 022	-	-
Total economic classification: Administration	14 220	7 860	5 061	-	4 000	4 000	2 022	-	-

The department received the internship grant from HWSETA of R2.022 million in 2022/23 financial year.

## Payment summary

### Key assumptions

- The 2021 Budget is introduced in endeavour to implement the fiscal framework revisions responding to fiscal pressures faced by government to contribute to the fiscal consolidation measures.
- Revised CPI after considering baseline reduction is at 4.2 percent in 2022/23, 4.3 percent in 2023/24 and 4.5 percent in 2024/25.
- Salary increase is based on CPI projections published in terms of 2020 Medium Term Budget Policy Statement (MTBPS).

## Programme summary

Table 12.2 (a) below provides a summary of payments and estimates per programme over the seven-year period.

Table 12.2(a) : Summary of payments and estimates by programme: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	339 044	353 462	364 545	329 391	365 404	365 404	339 824	316 550	322 876
2. Social Welfare Services	380 097	426 939	421 496	396 259	445 762	445 762	435 045	428 009	452 977
3. Children And Families	567 937	593 830	638 032	566 224	730 660	730 660	544 434	581 167	601 260
4. Restorative Services	213 747	226 434	173 774	211 059	244 095	244 095	251 115	286 363	274 881
5. Development And Research	208 875	208 036	271 742	203 447	220 186	220 186	217 509	197 850	197 737
<b>Total payments and estimates</b>	<b>1 709 700</b>	<b>1 808 701</b>	<b>1 869 589</b>	<b>1 706 380</b>	<b>2 006 107</b>	<b>2 006 107</b>	<b>1 787 927</b>	<b>1 809 939</b>	<b>1 849 731</b>



The bulk of the budget is allocated to Children and Families at R544.4 million or 30.4 percent. Social Welfare Services is allocated R435.0 million or 24.3 percent of total budget, Administration budget is at R339.8 million or 19.0 percent of the total budget, Restorative Services budget is R251.1 million or 14.0 percent of the total budget whereas Development and Research is allocated R217.5 million or 12.2 percent of total budget.

The overall budget of the department has a limited growth because of budget revisions to the fiscal framework responding to government fiscal pressures and to contribution to the fiscal consolidation measures over the 2022/23 MTEF period.

## Summary of Economic Classification

Table 12.2 (b) below provides a summary of payments and estimates per economic classification over the seven-year period.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 429 392</b>	<b>1 512 711</b>	<b>1 480 735</b>	<b>1 427 457</b>	<b>1 667 471</b>	<b>1 667 471</b>	<b>1 478 391</b>	<b>1 468 361</b>	<b>1 494 256</b>
Compensation of employees	1 128 510	1 198 678	1 226 808	1 170 872	1 368 361	1 368 361	1 306 700	1 257 228	1 273 643
Goods and services	300 882	314 033	253 927	256 585	299 110	299 110	171 691	211 133	220 613
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>225 114</b>	<b>256 032</b>	<b>339 039</b>	<b>235 615</b>	<b>315 703</b>	<b>315 703</b>	<b>271 075</b>	<b>296 113</b>	<b>307 968</b>
Provinces and municipalities	276	281	273	375	375	375	383	400	418
Departmental agencies and accounts	1 436	1 384	-	-	-	-	1 953	2 039	2 131
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	220 142	248 566	333 363	230 689	305 777	305 777	264 028	288 757	300 281
Households	3 260	5 801	5 403	4 551	9 551	9 551	4 711	4 917	5 138
<b>Payments for capital assets</b>	<b>55 194</b>	<b>39 958</b>	<b>49 815</b>	<b>43 308</b>	<b>22 933</b>	<b>22 933</b>	<b>38 461</b>	<b>45 465</b>	<b>47 507</b>
Buildings and other fixed structures	46 250	31 330	24 721	38 308	13 808	13 808	20 717	21 629	22 600
Machinery and equipment	7 412	8 557	16 154	5 000	9 125	9 125	17 744	23 836	24 907
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 532	71	8 940	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 709 700</b>	<b>1 808 701</b>	<b>1 869 589</b>	<b>1 706 380</b>	<b>2 006 107</b>	<b>2 006 107</b>	<b>1 787 927</b>	<b>1 809 939</b>	<b>1 849 731</b>

**Compensation of Employees** increase from R1.171 billion in 2020/21 to R1.307 billion in 2021/22 due to the R125.4 million which has been reprioritise from goods and services to fully fund CoE. The increase of 12.6 due to headcount inclusive of conditional grant non-pensionable allowance for employees in 2022/23 financial year. Further increase to CoE is influenced by the payment of social workers Accelerated Grade progression which upgrade salaries by more than two notches and result in increase of headcount cost for the department. Included from the allocation is an amount of R14.6 million for the appointment of Social Workers to deal with gender-based violence, substance abuse and issues affecting women and children over the MTEF period.

**Goods and services** budget allocation decreased by 17.1 percent from the budget of R256.6 million in 2021/22 to R171.7 million in 2022/23 financial year due to the ECD function shift to the Department of Education and the R125.4 which reprioritised to fully fund the CoE. Included in the allocation is an amount of R6.4 million for EPWP grants. An amount of R1.500 million has been ring-fenced for COVID-19 related expenses within the goods and services budget from Audit fees item for 2022/23 financial.

**Transfers and subsidies** budget allocation has decreased from R545.7 million in 2021/22 to R264.0 million in 2022/23 due the ECD function shift to the Department of Education.

**Payment of capital assets** budget allocation has decreased by 20.2 percent from R43.3million in 2021/22 to R38.5 million in 2022/23 financial year and within the allocation there is an amount of R2 million for Khuseleka to procure items related to machinery and equipment.

## Infrastructure payments

### Departmental infrastructure payment

The table 12.2 (c) below provides a summary of infrastructure expenditure and estimates for the seven-year period.

Table 12.2 (c): Summary - Payments and estimates of infrastructure by category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Rand thousand</b>									
<b>Existing infrastructure assets</b>	-	-	-	38 308	35 808	35 808	20 717	21 629	22 600
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	38 308	35 808	35 808	20 717	21 629	22 600
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	37 705	36 796	25 213	-	-	-	-	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>									
<b>Infrastructure: Leases</b>	-	-	-	-	-	-	-	-	-
<b>Non Infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total departmental infrastructure payments and estimates</b>	<b>37 705</b>	<b>36 796</b>	<b>25 213</b>	<b>38 308</b>	<b>35 808</b>	<b>35 808</b>	<b>20 717</b>	<b>21 629</b>	<b>22 600</b>
<i>Capital infrastructure</i>	37 705	36 796	25 213	38 308	35 808	35 808	20 717	21 629	22 600
<i>Current infrastructure</i>	-	-	-	-	-	-	-	-	-

The budget allocated will ensure a continuation and commencement of the construction of office accommodation for district offices. The Department of Public Works, Roads and Infrastructure has provided technical support to accelerate implementation of infrastructure projects through the secondment of a technical official who will transfer skills to the existing personnel in infrastructure

unit. The allocation will focus mainly on construction, upgrades and additions of office accommodation projects at R20.7 million from 2022/23 to R22.6 million in 2024/25 financial year

## Transfers

### Transfers to other entities:

Table 12.2(d) provides for transfers to Non-Profit Organisation by transfer type and category over the seven-year period.

**Table 12.2 (e): Summary of departmental transfers to other entities (NPOs)**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Care and Service of Older Persons	31 700	37 324	34 324	29 642	34 934	29 642	32 773	34 215	33 751
NAWONGO Court Judgement				26 463	25 111	26 463	29 398	30 721	32 103
Services to Persons with Disability	16 600	17 530	21 047	15 662	19 585	15 662	29 556	35 015	36 464
HIV and Aids	48 501	20 509	31 800	9 862	13 827	13 827	21 672	23 023	24 385
Social Behavioural Change	–	–	–	12 805	12 805	12 805	16 608	16 904	18 897
Care and Support Services to families	16 700	17 535	18 552	12 805	12 805	12 805	22 853	23 859	24 930
ECD and Partial Care	250 817	273 295	291 084	297 265	297 265	297 265	–	–	–
Child and Youth Care Centres	18 472	18 946	20 787	21 847	21 847	21 847	3 203	3 298	3 443
Community Based Care Services for Children(DIC)	88 673	102 000	94 000	91 894	91 894	91 894	22 722	24 793	25 904
Expansion of Isibindi	–	–	9 411	23 079	23 079	23 079	27 013	28 229	29 499
Crime Prevention and Support	4 090	3 595	3 861	4 077	4 077	4 077	4 756	4 965	5 188
Violence against Children and Women (VEP)	13 606	15 337	14 493	10 411	10 411	10 411	14 144	26 726	28 541
Substance Abuse, Prevention and Rehabilitation	5 022	5 408	5 722	6 042	6 042	6 042	7 048	7 358	7 688
Sustainable Livelihoods	16 116	11 872	12 908	13 631	13 631	13 631	11 640	12 145	12 690
Youth Development	1 437	4 509	4 596	4 854	4 854	4 854	5 662	5 911	6 176
Woman Development	–	3 000	3 000	3 168	3 168	3 168	3 695	3 858	4 031
Institutional Capacity Build - EPWP Integrated grant				–	–	–	–	–	–
Institutional Capacity Build - EPWP - Social Sector			–	10 189	10 189	10 189	3 881	–	–
Poverty Alleviation Food Relief (Function shift)							7 404	7 737	8 085
NGO'S Welfare Funding (existing NGO'S)							–	–	–
<b>Total Departmental Transfers to NPOs</b>	<b>511 734</b>	<b>530 860</b>	<b>565 585</b>	<b>578 428</b>	<b>590 256</b>	<b>582 393</b>	<b>264 028</b>	<b>288 757</b>	<b>301 775</b>

The budget allocation has decrease from R578.4 million in 2021/22 to R264.0 million in 2022/23 due to ECD function shift to the Department of education.

EPWP Social sector grant allocation has decreased to R3.8 million for 2022/23 financial. This allocation is provided for payment of stipend to carers with the NPO centres in endeavour to contribute to job creation per conditional grant framework.

## Programme descriptions

### Programme 1: Administration

**Programme purpose:** *The purpose of this programme is to provide political and strategic direction and leadership through the provision of overall strategic management and support services.*

## Programme objectives

- To provide the overall strategic leadership, management and administrative services to the Department;
- To provide political and legislative interface between government, civil society and all relevant stakeholders;
- To address policy interpretation and strategic direction of the Department; and
- To Support services with regard to, among others, corporate management (human resource management, logistics, communications) financial management and infrastructure.

Table 12.3 (a) and 12.3 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

**Table 12.3(a) : Summary of payments and estimates by sub-programme: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Mec	8 941	5 930	8 101	10 877	11 084	11 084	13 849	13 453	14 057
2. Corporate Management Services	151 644	193 433	154 384	147 799	156 799	156 799	147 566	148 821	155 504
3. District Management	178 459	154 099	202 060	170 715	197 521	197 521	178 409	154 276	153 315
<b>Total payments and estimates</b>	<b>339 044</b>	<b>353 462</b>	<b>364 545</b>	<b>329 391</b>	<b>365 404</b>	<b>365 404</b>	<b>339 824</b>	<b>316 550</b>	<b>322 876</b>

**Table 12.3(b) : Summary of payments and estimates: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>283 949</b>	<b>310 314</b>	<b>322 337</b>	<b>287 291</b>	<b>345 176</b>	<b>345 176</b>	<b>308 655</b>	<b>279 834</b>	<b>284 512</b>
Compensation of employees	194 368	204 955	202 071	182 665	198 550	198 550	242 234	203 577	204 829
Goods and services	89 581	105 359	120 266	104 626	146 626	146 626	66 421	76 257	79 683
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 661</b>	<b>4 116</b>	<b>2 163</b>	<b>2 640</b>	<b>2 768</b>	<b>2 768</b>	<b>4 710</b>	<b>4 917</b>	<b>5 138</b>
Provinces and municipalities	234	266	253	375	375	375	383	400	418
Departmental agencies and accounts	1 436	1 384	-	-	-	-	1 953	2 039	2 131
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	991	2 466	1 910	2 265	2 393	2 393	2 374	2 478	2 589
<b>Payments for capital assets</b>	<b>52 434</b>	<b>39 032</b>	<b>40 045</b>	<b>39 460</b>	<b>17 460</b>	<b>17 460</b>	<b>26 459</b>	<b>31 799</b>	<b>33 226</b>
Buildings and other fixed structures	46 182	31 330	24 721	38 308	13 808	13 808	20 717	21 629	22 600
Machinery and equipment	4 720	7 631	15 324	1 152	3 652	3 652	5 742	10 170	10 626
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 532	71	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>339 044</b>	<b>353 462</b>	<b>364 545</b>	<b>329 391</b>	<b>365 404</b>	<b>365 404</b>	<b>339 824</b>	<b>316 550</b>	<b>322 876</b>

The budget for this programme has increased from R329.4 million in 2021/22 to R339.8 million in 2022/23 which is 4.6 percent.

**Compensation of employees** increased by 9.1 percent from R182.6 million in 2021/22 to R242.2 million in 2022/23 financial year. The allocation provides for the overall salary increases and performance incentives.

**Goods and services** budget has decreased by 34.8 percent which is below CPI from R104.6 million in 2021/22 to R68.4million in 2022/23 financial year is due to the reprioritisation of funds to CoE. An amount of R1.500 million has been ring-fenced for COVID-19 related expenses within the goods and services budget from Audit fees item for 2022/23 financial.

**Payments for capital assets** budget allocation has decreased from the budget of R39.5 million in 2021/22 to R26.4 million in 2022/23 financial year. An amount of R5.7 million under Machinery and Equipment has been set aside to cater for payment of finance lease for rented photocopiers, acquisition of motor vehicles and office equipment.

## Programme 2: Social Welfare Services

**Programme purpose:** *The purpose of the programme is to provide integrated developmental social welfare services to the poor and the vulnerable in partnership with civil society organisations and stakeholders.*

### Programme Objectives

- Deal with care, support and protection of older persons;
- Facilitate promotion of the well-being and the socio-economic empowerment of persons with disabilities;
- Design and implement integrated programmes on community-based care and services aimed at mitigating the social and economic impact of HIV and AIDS; and
- To respond to emergency needs identified in communities affected by disaster not declared, and or any other social condition resulting in undue hardship.

Table 12.4 (a) and 12.4 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

**Table 12.4(a): Summary of payments and estimates by sub-programme: Programme 2: Social Welfare Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management And Support	86 019	56 097	41 966	42 915	43 574	43 574	44 963	56 212	55 736
2. Services To Older Persons	93 326	136 097	149 291	86 768	99 679	99 679	90 593	106 546	109 329
3. Services To Persons With Disabilities	112 853	151 223	141 924	166 928	193 904	193 904	185 413	143 882	162 345
4. Hiv And Aids	87 143	82 718	87 724	98 764	98 067	98 067	112 730	119 964	124 099
5. Social Relief	756	804	591	884	10 538	10 538	1 346	1 405	1 468
<b>Total payments and estimates</b>	<b>380 097</b>	<b>426 939</b>	<b>421 496</b>	<b>396 259</b>	<b>445 762</b>	<b>445 762</b>	<b>435 045</b>	<b>428 009</b>	<b>452 977</b>

Tabel 12.4(b): Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>317 915</b>	<b>363 218</b>	<b>349 971</b>	<b>317 019</b>	<b>364 250</b>	<b>364 250</b>	<b>332 848</b>	<b>319 881</b>	<b>323 096</b>
Compensation of employees	240 170	276 148	279 527	234 171	284 740	284 740	305 298	271 507	272 550
Goods and services	77 745	87 070	70 444	82 848	79 510	79 510	27 550	48 374	50 546
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>61 224</b>	<b>63 676</b>	<b>71 155</b>	<b>78 441</b>	<b>79 713</b>	<b>79 713</b>	<b>101 836</b>	<b>106 707</b>	<b>128 396</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	60 782	62 797	70 167	77 214	77 214	77 214	100 609	105 426	127 057
Households	442	879	988	1 227	2 499	2 499	1 227	1 281	1 339
<b>Payments for capital assets</b>	<b>958</b>	<b>45</b>	<b>370</b>	<b>799</b>	<b>1 799</b>	<b>1 799</b>	<b>361</b>	<b>1 421</b>	<b>1 485</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	958	45	370	799	1 799	1 799	361	1 421	1 485
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>380 097</b>	<b>426 939</b>	<b>421 496</b>	<b>396 259</b>	<b>445 762</b>	<b>445 762</b>	<b>435 045</b>	<b>428 009</b>	<b>452 977</b>

The budget for this programme has increased from R396.3 million in 2021/22 to R435.0 million in 2022/23 financial year which is 4.8 percent.

**Compensation of employee's** budget increased from R234.2 million in 2021/22 to R305.2 due to reprioritization of fund from goods and services in 2022/23 financial year.

**Goods and services** budget has decreased from R82.8 million in 2021/22 to R27.5 million in 2022/23 financial year. The increase is due to the implementation of Fiscal reduction over the MTEF.

**Transfers and subsidies** budget increased from R78.4 million in 2021/22 to R101.8 million in 2022/23 financial year. The negative growth is influenced by reduction in the funding of non-profit organizations.

**Payment of Capital assets** allocation has decreased from the budget of R799 thousand 2021/22 to R391 thousand in 2022/23 financial year. The budget is allocated for acquisition of office furniture and equipment for sub-district offices.

**Service Delivery Measures**

Programme 2: Social Welfare Services		Estimated Annual Target		
		2021/22	2022/23	2023/24
2.1	Number of older persons accessing funded residential facilities.	568	568	568
2.2	Number of persons with disabilities accessing funded residential facilities.	294	294	294
2.3	Number of beneficiaries receiving Psychosocial Support Services.	7 900	9 000	10 000

**Programme 3: Children and Families**

**Programme purpose:** *The purpose of the programme is to provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society.*

**Programme objectives**

- Provision of development, care and protection of the rights of children; development and implementation of social crime prevention programmes and provision of probation services targeting children, youths and adult offenders and victims in the criminal justice process; and
- Implementation of programmes and services to promote functional families and to prevent vulnerabilities in families.

Table 12.5 (a) and 12.5 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

**Table 12.5(a) : Summary of payments and estimates by sub-programme: Programme 3: Children and Families**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	23 746	22 178	21 601	20 708	21 208	21 208	24 747	27 554	28 790
2. Care And Services To Families	22 469	94 927	95 287	80 200	89 533	89 533	82 430	89 661	93 686
3. Child Care And Protections	244 363	108 607	111 431	192 160	225 775	225 775	192 712	196 182	201 988
4. Ecd And Partial Care	93 596	112 685	129 187	92 671	176 130	176 130	52 261	65 618	65 565
5. Child And Youth Care Centres	103 629	118 797	136 528	101 634	106 736	106 736	95 641	86 388	90 269
6. Community-Based Care Services For Children	80 134	136 636	143 998	78 851	111 278	111 278	96 643	115 764	120 962
<b>Total payments and estimates</b>	<b>567 937</b>	<b>593 830</b>	<b>638 032</b>	<b>566 224</b>	<b>730 660</b>	<b>730 660</b>	<b>544 434</b>	<b>581 167</b>	<b>601 260</b>

Table 12.5(b) : Summary of payments and estimates by economic classification: Programme 3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>452 554</b>	<b>457 170</b>	<b>483 724</b>	<b>463 764</b>	<b>557 847</b>	<b>557 847</b>	<b>437 509</b>	<b>468 455</b>	<b>483 487</b>
Compensation of employees	410 629	428 215	456 965	433 033	527 743	527 743	421 155	450 265	464 482
Goods and services	41 925	28 955	26 759	30 731	30 104	30 104	16 354	18 190	19 005
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>114 839</b>	<b>136 545</b>	<b>145 164</b>	<b>101 548</b>	<b>171 791</b>	<b>171 791</b>	<b>105 970</b>	<b>111 715</b>	<b>116 731</b>
Provinces and municipalities	40	15	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	113 377	135 718	144 737	100 803	170 412	170 412	105 189	110 900	115 879
Households	1 422	812	427	745	1 379	1 379	781	815	852
<b>Payments for capital assets</b>	<b>544</b>	<b>115</b>	<b>9 144</b>	<b>912</b>	<b>1 022</b>	<b>1 022</b>	<b>955</b>	<b>997</b>	<b>1 042</b>
Buildings and other fixed structures	68	-	-	-	-	-	-	-	-
Machinery and equipment	476	115	204	912	1 022	1 022	955	997	1 042
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	8 940	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>567 937</b>	<b>593 830</b>	<b>638 032</b>	<b>566 224</b>	<b>730 660</b>	<b>730 660</b>	<b>544 434</b>	<b>581 167</b>	<b>601 260</b>

The budget for Children and Families programme has decreased from R566.2 million in 2021/22 to R544.4 million in 2022/23 financial year due to the decrease on Equitable share CoE reduction and ECD function shift to the Department of education.

**Compensation of employees** has decreased from R433.0 million in 2021/22 to R421.1 million in 2022/23 financial year due to reprioritization of fund from goods and services.

**Goods and services** decreased from the budget of R30.7 million in 2021/22 to R16.4 million in 2022/23 financial year, due to ECD function shift to the Department of education. Goods and services decrease in other items is due to the implementation of Fiscal reduction over MTEF.

**Transfers and subsidies** has decreased from R411.6 million in 2021/22 to R106.0 million in 2022/23 financial year. Included in the allocation is an amount of R27.9 million for 2021/22 and R29.3 million for 2022/23 to fund the NAWONGO Court Judgment implementation to address training of child and youth care centers.

**Payment of capital Assets** budget increased from R0.912 million in 2021/22 to R0.955 million in 2022/23 financial year. The budget increase will cater for running of Mtsetweni Children's Home and expansion of Isibindi Programme.



**Service Delivery Measures**

<b>Programme 3: Children and Families</b>		<b>Estimated Annual Target</b>		
		<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
3.1	Number of families participating in Family Preservation programmes.	35 390	36 000	37 000
3.2	Number of family members re-united with their families.	203	220	230
3.3	Number of families participating in the Parenting Programme.	8 628	8 800	8 900
3.4	Number of children placed in foster care.	1 251	1 300	1 400
3.5	Number of children with valid foster care orders.	40 556	41 000	42 000
3.6	Number of children reached through community based prevention and early intervention programmes	23 200	15 700	15 800

**Programme 4: Restorative Services**

**Programme purpose:** *The purpose of the programme is to provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.*

**Programme objectives**

- Design and implement integrated services that address substance abuse, prevention, treatment and rehabilitation;
- Provide support, care and empower victims of violence and crime in particular women and children; and
- Development and implementation of social crime prevention programmes and provide probation services targeting children, youths and adult offenders and victims in the criminal justice process.

Table 12.6 (a) and 12.6 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

Table 12.6(a) : Summary of payments and estimates by sub-programme: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	20 453	5 424	5 071	9 468	10 468	10 468	9 131	11 025	11 520
2. Crime Prevention And Support	74 469	102 373	53 468	77 096	85 244	85 244	88 556	101 942	103 517
3. Victim Empowerment	72 761	58 837	56 756	56 038	73 121	73 121	81 169	95 134	78 069
4. Substance Abuse, Prevention And Rehabilitation	46 064	59 800	58 479	68 457	75 262	75 262	72 259	78 262	81 775
<b>Total payments and estimates</b>	<b>213 747</b>	<b>226 434</b>	<b>173 774</b>	<b>211 059</b>	<b>244 095</b>	<b>244 095</b>	<b>251 115</b>	<b>286 363</b>	<b>274 881</b>

Table 12.6(b) : Summary of payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>190 421</b>	<b>203 925</b>	<b>151 635</b>	<b>192 618</b>	<b>216 355</b>	<b>216 355</b>	<b>216 064</b>	<b>231 992</b>	<b>236 406</b>
Compensation of employees	125 556	130 848	133 046	167 507	191 684	191 684	179 427	186 794	189 182
Goods and services	64 865	73 077	18 589	25 111	24 671	24 671	36 637	45 198	47 224
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>22 068</b>	<b>21 836</b>	<b>21 979</b>	<b>16 304</b>	<b>25 163</b>	<b>25 163</b>	<b>26 277</b>	<b>43 123</b>	<b>26 721</b>
Provinces and municipalities	-	-	20	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	21 997	21 809	21 137	15 990	24 136	24 136	25 948	42 780	26 363
Households	71	27	822	314	1 027	1 027	329	343	358
<b>Payments for capital assets</b>	<b>1 258</b>	<b>673</b>	<b>160</b>	<b>2 137</b>	<b>2 577</b>	<b>2 577</b>	<b>8 774</b>	<b>11 248</b>	<b>11 754</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 258	673	160	2 137	2 577	2 577	8 774	11 248	11 754
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>213 747</b>	<b>226 434</b>	<b>173 774</b>	<b>211 059</b>	<b>244 095</b>	<b>244 095</b>	<b>251 115</b>	<b>286 363</b>	<b>274 881</b>

The allocation for the programme increased from budget of R211.1 million in 2021/22 to R251.1 million in 2022/23 financial year due to the implementation of insourcing of Secure Care Services from contract management system from April 2021 and carry through cost for the MTEF period.

**Compensation of Employees** budget increased from R167.5 million in 2021/22 to R179.4 million inclusive of conditional grant non-pensionable allowance for employees in 2022/23 financial year. Further increase to CoE is influenced by the payment of social workers Accelerated Grade progression which upgrade salaries by more than two notches and result in increase of headcount cost for the department.

**Goods and services** budget has increased from R25.1 million in 2021/22 to R36.6 million in 2022/23 financial year. The goods and services increases is due to the implementation of Fiscal reduction over MTEF. Included in the allocation is amount of R8.0 million for the maintenance of Khuseleka

**Transfers and subsidies** budget increased from R16.3 million in 2021/22 to R26.3 million in 2022/23 financial year due to correction of allocation of R15.8 million for Gender Based Violence from children and Families.

**Payments for capital assets** budget is increased from R2.1 million to R8.8 million in 2022/23 financial year for procurement of computer equipment for Seshego Treatment Centre and Secure care centres Mavambe and Polokwane and procurement of beds and other machinery and equipment's for khuseleka.

### Service Delivery Measures

Programme 4: Restorative Services		Estimated Annual Target		
		2021/22	2022/23	2023/24
4.1	Number of persons reached through social crime prevention programmes	6 524	9 900	10 000
4.2	Number of victims of crime and violence accessing support services	10 065	12 500	13 000
4.3	Number of victims of GBVF and crime who accessed sheltering services	100	100	100
4.4	Number of people reached through substance abuse prevention programmes.	5 320	16 500	16 500
4.5	Number of children younger than 18 years reached through substance abuse prevention programmes	14 500	14 800	15 400

### Programme 5: Development and Research

**Programme purpose:** *The purpose of the programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.*

#### Programme objectives

- 
- To coordinate and implement integrated social development policies and strategies that facilitate empowerment and development of the youth;
- To design and implement integrated development programmes that facilitates empowerment of communities towards sustainable livelihood;

- To facilitate the development of institutional capacity for non-profit organization and other emerging organizations;
- To facilitate, conduct and manage population development and social development research in support of policy and programme development for implementation of national population policy and programmes within the Department;
- To advocate, design, and implement capacity building programme within the provincial departments and civil society in order to integrate population and development policies and trends into planning of services; and
- To provide for the payment of salaries and administrative costs of staff across all sub-programmes of this programme.

Table 12.7 (a) and 12.7 (b) below provides a summary of payments and estimates, including by programme over a seven-year period.

**Table 12.7(a) : Summary of payments and estimates by sub-programme: Programme 5: Development and Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Mngement And Support	152 758	155 142	151 356	123 678	135 332	135 332	125 608	125 328	121 955
2. Community Mibilisafon	2 052	1 322	160	1 556	1 556	1 556	500	2 506	2 619
3. Institutional Capacity Building And Support	15 101	12 489	24 435	17 769	20 107	20 107	19 703	9 005	9 411
4. Poverty Alleviation And Sustainable Livelihoods	18 227	18 135	79 893	37 257	37 510	37 510	44 354	33 328	34 826
5. Community Based Research And Planning	632	1 187	950	1 598	2 092	2 092	2 638	1 965	2 053
6. Youth Development	15 335	11 738	8 786	11 873	13 873	13 873	12 126	14 651	15 308
7. Women Development	1 192	3 536	3 347	4 677	4 677	4 677	6 852	5 281	5 519
8. Population Policy Promotion	3 578	4 487	2 815	5 039	5 039	5 039	5 728	5 786	6 046
<b>Total payments and estimates</b>	<b>208 875</b>	<b>208 036</b>	<b>271 742</b>	<b>203 447</b>	<b>220 186</b>	<b>220 186</b>	<b>217 509</b>	<b>197 850</b>	<b>197 737</b>

Table 12.7(b) : Summary of payments and estimates by economic classification: Programme 5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	184 553	178 084	173 068	166 765	183 843	183 843	183 315	168 199	166 755
Compensation of employees	157 787	158 512	155 199	153 496	165 644	165 644	158 586	145 085	142 600
Goods and services	26 766	19 572	17 869	13 269	18 199	18 199	24 729	23 114	24 155
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>24 322</b>	<b>29 859</b>	<b>98 578</b>	<b>36 682</b>	<b>36 268</b>	<b>36 268</b>	<b>32 282</b>	<b>29 651</b>	<b>30 982</b>
Provinces and municipalities	2	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 986	28 242	97 322	36 682	34 015	34 015	32 282	29 651	30 982
Households	334	1 617	1 256	-	2 253	2 253	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>93</b>	<b>96</b>	<b>-</b>	<b>75</b>	<b>75</b>	<b>1 912</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	93	96	-	75	75	1 912	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>208 875</b>	<b>208 036</b>	<b>271 742</b>	<b>203 447</b>	<b>220 186</b>	<b>220 186</b>	<b>217 509</b>	<b>197 850</b>	<b>197 737</b>

The allocation of the programme increased from R203.4. million in 2021/22 financial year to R217.5 million 2022/23 financial years.

**Compensation of Employees** budget increased from R153.5 million in 2021/22 to R158.6 million in 2022/23 financial year.

**Goods and Services** budget increased from R13.3 million in 2021/22 to R24.7 million in 2022/23 financial year.

**Transfers and subsidies** budget decreased from R36.7 million in 2021/22 to R32.3 million in 2022/23 financial year because the EPWP conditional grant is not yet allocated by Public Works.

**Payments for capital assets** has been allocated an amount of R1.9 million has allocated for the procurement of computer Equipment for the program officials.

### Service Delivery Measures

Programme 5: Development and Research		Estimated Annual Target		
		2021/22	2022/23	2023/24
5.1	Number of NPOs capacitated according to the capacity building guideline	2 000	4 100	4 200
5.2	Number of people accessing food through DSD feeding programmes (centre-based)	81 742	23 000	23 500

Programme 5: Development and Research		Estimated Annual Target		
		2021/22	2022/23	2023/24
5.3	Number of households accessing food through DSD food security programmes	4 000	4 300	4 400
5.4	Number of households profiled	3 000	4 000	5 000
5.5	Number of youth participating in skills development programmes	500	500	500
5.7	Number of youth participating in entrepreneurship development programmes	5 000	5 000	5 000
	Number of women participating in empowerment programmes	15 000	16 000	16 000
5.8	Number of EPWP work opportunities created through DSD programmes	3 000	3 000	3 100

## Other programmes information

### Personnel numbers and costs

Tables 12.8 reflect personnel numbers and costs over the seven-year period.

Table 12.8 : Summary of departmental personnel numbers and costs by component

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF						
	2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		Personnel growth rate	Costs growth rate	% Costs of Total		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs					
Salary level																			
1 – 7	2 550	201 726	2 550	267 760	2 583	788 297	2 583	-	2 583	841 879	2 583	745 651	2 583	784 322	2 583	779 501	-	-2,5%	61,7%
8 – 10	602	817 017	602	815 698	609	300 757	609	-	609	400 379	609	405 646	609	342 882	609	358 278	-	-3,6%	28,3%
11 – 12	95	76 752	95	79 834	97	99 954	97	-	97	91 485	97	110 636	97	89 404	97	93 420	-	0,7%	7,0%
13 – 16	27	33 015	27	35 386	28	37 799	28	-	28	34 618	28	44 767	28	40 620	28	42 444	-	7,0%	3,0%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3 274</b>	<b>1 128 510</b>	<b>3 274</b>	<b>1 198 678</b>	<b>3 317</b>	<b>1 226 808</b>	<b>3 317</b>	<b>-</b>	<b>3 317</b>	<b>1 388 361</b>	<b>3 317</b>	<b>1 306 700</b>	<b>3 317</b>	<b>1 257 228</b>	<b>3 317</b>	<b>1 273 643</b>	<b>-</b>	<b>-2,4%</b>	<b>100,0%</b>
<b>Programme</b>																			
1. Administration	776	194 368	776	204 955	818	202 071	818	-	818	198 550	818	242 234	818	203 577	818	204 629	-	1,0%	15,6%
2. Social Welfare Services	620	240 170	620	276 148	620	279 527	620	-	620	284 740	620	305 298	620	271 507	620	272 550	-	-1,4%	21,3%
3. Children And Families	1 073	410 629	1 073	428 215	1 073	456 965	1 073	-	1 073	527 743	1 073	421 155	1 073	450 265	1 073	464 482	-	-4,2%	37,0%
4. Restorative Services	307	125 556	307	130 848	308	133 046	308	-	308	191 684	308	179 427	308	186 794	308	189 182	-	-0,4%	14,6%
5. Development And Research	498	157 707	498	158 512	498	155 199	498	-	498	165 644	498	158 586	498	145 085	498	142 600	-	-4,9%	11,6%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3 274</b>	<b>1 128 510</b>	<b>3 274</b>	<b>1 198 678</b>	<b>3 317</b>	<b>1 226 808</b>	<b>3 317</b>	<b>-</b>	<b>3 317</b>	<b>1 388 361</b>	<b>3 317</b>	<b>1 306 700</b>	<b>3 317</b>	<b>1 257 228</b>	<b>3 317</b>	<b>1 273 643</b>	<b>-</b>	<b>-2,4%</b>	<b>100,0%</b>
Employee dispensation classification																			
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

The number of posts as indicated composed of current head count, identified critical posts including secure care services posts.

## Training

### Information on training

Table 12.9 provides summary of payments and information on training per programme over the seven-year period.

**Table 12.9: Information on training: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	3 274	3 274	3 317	3 317	3 317	3 317	3 317	3 317	3 317
Number of personnel trained	1 115	1 178	1 243	1 243	1 243	1 243	1 243	1 243	1 243
of which									
Male	391	413	436	436	436	436	436	436	436
Female	724	765	807	807	807	807	807	807	807
Number of training opportunities	58	61	64	64	64	64	64	64	64
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	56	59	62	62	62	62	62	62	62
Seminars	2	2	2	2	2	2	2	2	2
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	57	60	63	63	63	63	63	63	63
Number of learnerships appointed	111	117	123	123	123	123	123	123	123
Number of days spent on training	6	6	6	6	6	6	6	6	6
<b>Payments on training by programme</b>									
1. Administration	1 371	1 448	1 528	1 612	1 612	1 612	1 689	1 763	1 842
2. Social Welfare Services	2 285	2 255	2 379	2 510	2 510	2 510	2 630	2 746	2 869
3. Children And Families	915	966	1 019	1 075	1 075	1 075	1 127	1 177	1 230
4. Restorative Services	-	-	-	-	-	-	-	-	-
5. Development And Research	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>4 571</b>	<b>4 669</b>	<b>4 926</b>	<b>5 197</b>	<b>5 197</b>	<b>5 197</b>	<b>5 446</b>	<b>5 686</b>	<b>5 941</b>

The table above reflects the actual payments on training for the period of 2018/19 to 2020/21 financial years. The budgeted payments on training for the period of 2022/23 to 2023/24 and 2024/25 is R5.4 million, R5.6 million and R5.9 million respectively.

# **Annexure to Vote: 12**

## **Social Development**



Table 12.10 Specification of receipts Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<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>	<b>1 744</b>	<b>1 802</b>	<b>1 913</b>	<b>1 852</b>	<b>1 934</b>	<b>1 934</b>	<b>1 908</b>	<b>1 992</b>	<b>2 081</b>
Sale of goods and services produced by department (excluding capital assets)	1 615	1 799	1 796	1 848	1 846	1 846	1 904	1 988	2 077
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 615	1 799	1 796	1 848	1 846	1 846	1 904	1 988	2 077
<i>Of which</i>									
Commission on insurance	1 170	1 260	1 292	1 300	1 300	1 300	1 334	1 393	1 456
Rentals	291	401	377	426	426	426	446	466	487
Parking fees	96	104	102	110	100	100	111	116	121
Sale of tender documents	108	29	23	12	12	12	13	14	15
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	129	3	117	4	88	88	4	4	4
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	4	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>1 592</b>	<b>-</b>	<b>-</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>365</b>	<b>381</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 592	-	-	350	350	350	350	365	381
<b>Transactions in financial assets and liabilities</b>	<b>524</b>	<b>1 361</b>	<b>3 147</b>	<b>366</b>	<b>4 574</b>	<b>4 574</b>	<b>372</b>	<b>388</b>	<b>405</b>
<b>Total departmental receipts</b>	<b>3 860</b>	<b>3 167</b>	<b>5 060</b>	<b>2 568</b>	<b>6 858</b>	<b>6 858</b>	<b>2 630</b>	<b>2 745</b>	<b>2 867</b>

Table 12.11(a): Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 429 392</b>	<b>1 512 711</b>	<b>1 480 735</b>	<b>1 427 457</b>	<b>1 667 471</b>	<b>1 667 471</b>	<b>1 478 391</b>	<b>1 468 361</b>	<b>1 494 256</b>
Compensation of employees	1 128 510	1 198 678	1 226 808	1 170 872	1 368 361	1 368 361	1 306 700	1 257 228	1 273 643
Salaries and wages	958 198	1 014 866	1 031 486	941 026	1 138 515	1 138 515	1 075 994	985 173	989 373
Social contributions	170 312	183 812	195 322	229 846	229 846	229 846	230 706	272 055	284 270
Goods and services	300 882	314 033	253 927	256 585	299 110	299 110	171 691	211 133	220 613
Administrative fees	272	200	-	500	841	841	652	699	730
Advertising	2 735	2 376	990	500	1 594	1 594	1 600	2 656	2 777
Minor assets	2 196	3 212	282	1 000	1 243	1 243	2 706	2 827	2 954
Audit cost: External	6 749	6 782	7 838	8 236	8 226	8 226	10 203	10 652	11 130
Bursaries: Employees	-	-	-	-	148	148	-	-	-
Catering: Departmental activities	8 402	4 289	252	2 000	1 894	1 894	3 125	3 899	4 075
Communication (G&S)	5 279	4 490	4 422	3 000	3 239	3 239	5 046	6 428	6 718
Computer services	7 051	8 039	15 702	13 904	12 975	12 975	14 568	12 209	12 756
Consultants and professional services: Business and advisory services	143	48	172	-	30	30	663	692	723
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	451	143	200	200	200	332	347	363
Contractors	1 709	3 881	7 567	3 343	675	675	1 038	1 084	1 132
Agency and support / outsourced services	101 765	118 109	56 585	75 000	70 837	70 837	21 967	30 880	32 267
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	19 138	14 785	13 207	12 000	11 950	11 950	4 604	9 575	10 006
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	3 769	4 485	4 642	5 000	3 345	3 345	4 722	5 424	5 666
Inventory: Farming supplies	290	1 142	131	150	777	777	1 000	692	723
Inventory: Food and food supplies	6 858	8 559	9 131	12 000	10 736	10 736	10 880	18 667	19 505
Inventory: Chemicals, fuel, oil, gas, wood and coal	93	439	344	400	689	689	573	598	624
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	35	336	614	600	719	719	924	965	1 008
Inventory: Medical supplies	-	-	-	-	-	-	732	764	798
Inventory: Medicine	-	-	-	-	-	-	-	-	-
MedSas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	644	1 104	5 351	1 500	2 755	2 755	222	232	242
Consumable supplies	2 815	2 815	7 134	4 000	6 460	6 460	5 507	5 911	6 175
Consumable: Stationery, printing and office supplies	5 162	8 225	4 988	4 000	5 391	5 391	5 396	6 553	6 848
Operating leases	1 274	1 043	517	1 500	1 635	1 635	2 200	2 296	2 399
Property payments	69 703	78 902	89 962	84 050	132 143	132 143	44 756	52 981	55 361
Transport provided: Departmental activity	954	1 023	-	453	1 099	1 099	154	513	535
Travel and subsistence	37 165	34 504	16 720	17 649	15 351	15 351	12 579	21 253	22 207
Training and development	12 521	1 500	4 355	2 000	1 930	1 930	13 631	10 215	10 674
Operating payments	2 286	2 348	2 866	3 000	1 758	1 758	573	649	678
Venues and facilities	1 024	548	-	400	205	205	659	970	1 015
Rental and hiring	850	398	12	200	265	265	679	502	524
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>225 114</b>	<b>256 032</b>	<b>339 039</b>	<b>235 615</b>	<b>315 703</b>	<b>315 703</b>	<b>271 075</b>	<b>296 113</b>	<b>307 968</b>
Provinces and municipalities	276	281	273	375	375	375	383	400	418
Provinces	191	14	246	225	225	225	231	241	252
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	191	14	246	225	225	225	231	241	252
Municipalities	85	267	27	150	150	150	152	159	166
Municipalities	22	-	-	-	-	-	-	-	-
Municipal agencies and funds	63	267	27	150	150	150	152	159	166
Departmental agencies and accounts	1 436	1 384	-	-	-	-	1 953	2 039	2 131
Social security funds	1 436	1 384	-	-	-	-	1 953	2 039	2 131
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	220 142	248 566	333 363	230 689	305 777	305 777	264 028	288 757	300 281
Households	3 260	5 801	5 403	4 551	9 551	9 551	4 711	4 917	5 138
Social benefits	3 260	5 801	5 403	4 551	9 551	9 551	4 711	4 917	5 138
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>55 194</b>	<b>39 958</b>	<b>49 815</b>	<b>43 308</b>	<b>22 933</b>	<b>22 933</b>	<b>38 461</b>	<b>45 465</b>	<b>47 507</b>
Buildings and other fixed structures	46 250	31 330	24 721	38 308	13 808	13 808	20 717	21 629	22 600
Buildings	46 182	31 330	24 721	38 308	13 808	13 808	20 717	21 629	22 600
Other fixed structures	68	-	-	-	-	-	-	-	-
Machinery and equipment	7 412	8 557	16 154	5 000	9 125	9 125	17 744	23 836	24 907
Transport equipment	894	-	10 623	-	2 500	2 500	96	2 188	2 286
Other machinery and equipment	6 518	8 557	5 531	5 000	6 625	6 625	17 648	21 648	22 621
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 532	71	8 940	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 709 700</b>	<b>1 808 701</b>	<b>1 869 589</b>	<b>1 706 380</b>	<b>2 006 107</b>	<b>2 006 107</b>	<b>1 787 927</b>	<b>1 809 939</b>	<b>1 849 731</b>

## 2022 Estimates of Provincial Revenue and Expenditure

**Table 12.11(b): Payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>283 949</b>	<b>310 314</b>	<b>322 337</b>	<b>287 291</b>	<b>345 176</b>	<b>345 176</b>	<b>308 655</b>	<b>279 834</b>	<b>284 512</b>
Compensation of employees	194 368	204 955	202 071	182 665	198 550	198 550	242 234	203 577	204 829
Salaries and wages	164 488	172 966	169 238	171 888	187 773	187 773	230 600	188 943	189 538
Social contributions	29 880	31 989	32 833	10 777	10 777	10 777	11 634	14 634	15 291
Goods and services	89 581	105 359	120 266	104 626	146 626	146 626	66 421	76 257	79 683
Administrative fees	120	52	-	168	609	609	178	186	194
Advertising	68	82	113	100	230	230	1 079	1 158	1 211
Minor assets	805	1 869	20	203	192	192	656	685	716
Audit cost: External	6 749	6 782	7 838	8 236	8 226	8 226	10 203	10 652	11 130
Bursaries: Employees	-	-	-	-	148	148	-	-	-
Catering: Departmental activities	583	336	68	436	237	237	232	242	253
Communication (G&S)	4 201	2 960	3 628	3 000	2 902	2 902	2 992	3 159	3 301
Computer services	7 051	8 039	11 409	12 713	12 710	12 710	13 323	10 909	11 398
Consultants and professional services: Business and advisory services	143	48	172	-	30	30	663	692	723
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	451	143	200	200	200	332	347	363
Contractors	1 709	132	175	858	530	530	899	939	981
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	12 250	14 761	13 207	12 000	11 950	11 950	3 296	7 864	8 218
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	32	142	137	1 612	112	112	117	122	127
Inventory: Farming supplies	8	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	165	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	8	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	109	88	56	116	116	59	62	65
Inventory: Medical supplies	-	-	-	-	-	-	34	35	37
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	8	78	203	-	103	103	-	-	-
Consumable supplies	294	767	2 028	1 236	2 698	2 698	1 296	1 352	1 413
Consumable: Stationery, printing and office supplies	2 403	2 110	2 883	3 063	3 140	3 140	2 523	2 687	2 807
Operating leases	1 232	930	399	1 347	1 447	1 447	1 648	1 720	1 797
Property payments	36 399	55 432	72 799	53 437	95 321	95 321	21 105	24 429	25 526
Transport provided: Departmental activity	-	-	-	-	903	903	-	-	-
Travel and subsistence	8 101	8 217	4 023	4 166	3 400	3 400	3 832	6 968	7 282
Training and development	6 545	1 500	603	613	618	618	1 272	1 329	1 389
Operating payments	479	327	322	1 182	804	804	457	477	498
Venues and facilities	34	129	-	-	-	-	189	197	206
Rental and hiring	202	106	-	-	-	-	36	46	48
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 661</b>	<b>4 116</b>	<b>2 163</b>	<b>2 640</b>	<b>2 768</b>	<b>2 768</b>	<b>4 710</b>	<b>4 917</b>	<b>5 138</b>
Provinces and municipalities	234	266	253	375	375	375	383	400	418
Provinces	177	-	226	225	225	225	231	241	252
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	177	-	226	225	225	225	231	241	252
Municipalities	57	266	27	150	150	150	152	159	166
Municipalities	20	-	-	-	-	-	-	-	-
Municipal agencies and funds	37	266	27	150	150	150	152	159	166
Departmental agencies and accounts	1 436	1 384	-	-	-	-	1 953	2 039	2 131
Social security funds	1 436	1 384	-	-	-	-	1 953	2 039	2 131
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	991	2 466	1 910	2 265	2 393	2 393	2 374	2 478	2 589
Social benefits	991	2 466	1 910	2 265	2 393	2 393	2 374	2 478	2 589
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>52 434</b>	<b>39 032</b>	<b>40 045</b>	<b>39 460</b>	<b>17 460</b>	<b>17 460</b>	<b>26 459</b>	<b>31 799</b>	<b>33 226</b>
Buildings and other fixed structures	46 182	31 330	24 721	38 308	13 808	13 808	20 717	21 629	22 600
Buildings	46 182	31 330	24 721	38 308	13 808	13 808	20 717	21 629	22 600
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 720	7 631	15 324	1 152	3 652	3 652	5 742	10 170	10 626
Transport equipment	894	-	10 487	-	2 500	2 500	96	2 188	2 286
Other machinery and equipment	3 826	7 631	4 837	1 152	1 152	1 152	5 646	7 982	8 340
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 532	71	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>339 044</b>	<b>353 462</b>	<b>364 545</b>	<b>329 391</b>	<b>365 404</b>	<b>365 404</b>	<b>339 824</b>	<b>316 550</b>	<b>322 876</b>

Table 12.11(c): Payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>317 915</b>	<b>363 218</b>	<b>349 971</b>	<b>317 019</b>	<b>364 250</b>	<b>364 250</b>	<b>332 848</b>	<b>319 881</b>	<b>323 096</b>
Compensation of employees	240 170	276 148	279 527	234 171	284 740	284 740	305 298	271 507	272 550
Salaries and wages	203 796	233 110	233 957	186 539	237 108	237 108	254 461	210 740	209 054
Social contributions	36 374	43 038	45 570	47 632	47 632	47 632	50 837	60 767	63 496
Goods and services	77 745	87 070	70 444	82 848	79 510	79 510	27 550	48 374	50 546
Administrative fees	88	36	-	15	15	15	16	17	18
Advertising	247	153	21	41	376	376	58	61	64
Minor assets	569	1 159	62	9	62	62	1 243	1 298	1 357
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 673	1 248	54	205	184	184	530	562	588
Communication (G&S)	538	342	192	-	146	146	758	791	827
Computer services	-	-	4 264	307	76	76	318	332	347
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	43 428	52 579	48 654	62 953	55 615	55 615	3 293	18 884	19 732
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 300	-	-	-	-	-	46	48	50
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 369	2 544	2 839	1 825	2 303	2 303	2 709	2 830	2 957
Inventory: Farming supplies	-	-	-	-	15	15	-	-	-
Inventory: Food and food supplies	5 415	7 310	7 150	8 795	7 471	7 471	5 425	12 972	13 554
Inventory: Chemicals, fuel, oil, gas, wood and coal	21	92	87	150	150	150	157	164	171
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	135	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	650	679	709
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	169	497	789	223	518	518	68	71	74
Consumable supplies	955	411	506	539	729	729	565	590	616
Consumable: Stationery, printing and office supplies	1 372	4 934	882	-	392	392	1 366	1 470	1 537
Operating leases	-	48	-	-	-	-	-	-	-
Property payments	6 455	4 501	1 084	2 422	7 405	7 405	7 538	4 650	4 859
Transport provided: Departmental activity	724	661	-	33	33	33	52	54	56
Travel and subsistence	9 287	9 246	3 223	3 648	3 145	3 145	1 931	2 038	2 129
Training and development	108	-	-	-	-	-	757	790	825
Operating payments	339	716	625	1 683	875	875	23	24	25
Venues and facilities	535	384	-	-	-	-	-	-	-
Rental and hiring	153	74	12	-	-	-	47	49	51
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>61 224</b>	<b>63 676</b>	<b>71 155</b>	<b>78 441</b>	<b>79 713</b>	<b>79 713</b>	<b>101 836</b>	<b>106 707</b>	<b>128 396</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	60 782	62 797	70 167	77 214	77 214	77 214	100 609	105 426	127 057
Households	442	879	988	1 227	2 499	2 499	1 227	1 281	1 339
Social benefits	442	879	988	1 227	2 499	2 499	1 227	1 281	1 339
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>958</b>	<b>45</b>	<b>370</b>	<b>799</b>	<b>1 799</b>	<b>1 799</b>	<b>361</b>	<b>1 421</b>	<b>1 485</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	958	45	370	799	1 799	1 799	361	1 421	1 485
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	958	45	370	799	1 799	1 799	361	1 421	1 485
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>380 097</b>	<b>426 939</b>	<b>421 496</b>	<b>396 259</b>	<b>445 762</b>	<b>445 762</b>	<b>435 045</b>	<b>428 009</b>	<b>452 977</b>

## 2022 Estimates of Provincial Revenue and Expenditure

**Table 12.11(d): Payments and estimates by economic classification: Programme 3: Children and Families**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>452 554</b>	<b>457 170</b>	<b>483 724</b>	<b>463 764</b>	<b>557 847</b>	<b>557 847</b>	<b>437 509</b>	<b>468 455</b>	<b>483 487</b>
Compensation of employees	410 629	428 215	456 965	433 033	527 743	527 743	421 155	450 265	464 482
Salaries and wages	347 765	363 084	385 308	315 300	410 010	410 010	308 340	317 749	326 017
Social contributions	62 864	65 131	71 657	117 733	117 733	117 733	112 815	132 516	138 465
Goods and services	41 925	28 955	26 759	30 731	30 104	30 104	16 354	18 190	19 005
Administrative fees	56	18	-	81	49	49	80	84	87
Advertising	1 759	1 003	402	77	264	264	185	193	201
Minor assets	316	29	109	5	60	60	5	5	5
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 901	453	51	338	302	302	270	287	300
Communication (G&S)	144	177	216	-	66	66	12	13	14
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	6	4	4	7	7	7
Agency and support / outsourced services	3 364	4 916	5 860	8 649	4 410	4 410	9 064	9 464	9 889
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	50	21	-	-	-	-	359	375	392
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 218	344	156	222	520	520	233	243	254
Inventory: Farming supplies	-	-	8	-	-	-	-	-	-
Inventory: Food and food supplies	898	872	725	1 205	1 840	1 840	1 787	1 866	1 950
Inventory: Chemicals, fuel, oil, gas, wood and coal	59	274	109	124	124	124	292	305	319
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	36	18	15	-	-	16	17	18
Inventory: Medical supplies	-	-	-	-	-	-	26	27	28
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	137	121	3 945	41	888	888	43	45	47
Consumable supplies	101	704	3 514	395	358	358	414	433	452
Consumable: Stationery, printing and office supplies	378	166	-	36	190	190	87	91	95
Operating leases	29	28	34	-	21	21	95	99	103
Property payments	23 135	13 225	8 122	16 994	18 261	18 261	383	650	680
Transport provided: Departmental activity	41	45	-	33	18	18	35	36	37
Travel and subsistence	7 316	6 097	2 892	2 341	2 597	2 597	1 500	1 610	1 683
Training and development	-	-	-	-	-	-	1 226	1 983	2 071
Operating payments	629	385	598	31	9	9	31	32	33
Venues and facilities	344	-	-	138	123	123	168	287	300
Rental and hiring	50	41	-	-	-	-	36	38	40
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>114 839</b>	<b>136 545</b>	<b>145 164</b>	<b>101 548</b>	<b>171 791</b>	<b>171 791</b>	<b>105 970</b>	<b>111 715</b>	<b>116 731</b>
Provinces and municipalities	40	15	-	-	-	-	-	-	-
Provinces	14	14	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	14	14	-	-	-	-	-	-	-
Municipalities	26	1	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	26	1	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	113 377	135 718	144 737	100 803	170 412	170 412	105 189	110 900	115 879
Households	1 422	812	427	745	1 379	1 379	781	815	852
Social benefits	1 422	812	427	745	1 379	1 379	781	815	852
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>544</b>	<b>115</b>	<b>9 144</b>	<b>912</b>	<b>1 022</b>	<b>1 022</b>	<b>955</b>	<b>997</b>	<b>1 042</b>
Buildings and other fixed structures	68	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	68	-	-	-	-	-	-	-	-
Machinery and equipment	476	115	204	912	1 022	1 022	955	997	1 042
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	476	115	204	912	1 022	1 022	955	997	1 042
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	8 940	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>567 937</b>	<b>593 830</b>	<b>638 032</b>	<b>566 224</b>	<b>730 660</b>	<b>730 660</b>	<b>544 434</b>	<b>581 167</b>	<b>601 260</b>

Table 12.11(e): Payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>190 421</b>	<b>203 925</b>	<b>151 635</b>	<b>192 618</b>	<b>216 355</b>	<b>216 355</b>	<b>216 064</b>	<b>231 992</b>	<b>236 406</b>
Compensation of employees	125 556	130 848	133 046	167 507	191 684	191 684	179 427	186 794	189 182
Salaries and wages	106 368	110 326	111 425	125 169	149 346	149 346	135 609	134 768	134 820
Social contributions	19 188	20 522	21 621	42 338	42 338	42 338	43 818	52 026	54 362
Goods and services	64 865	73 077	18 589	25 111	24 671	24 671	36 637	45 198	47 224
Administrative fees	4	86	-	220	168	168	378	394	412
Advertising	198	513	43	231	673	673	378	395	413
Minor assets	156	155	91	783	877	877	802	839	876
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	903	533	64	764	680	680	593	624	651
Communication (G&S)	290	98	151	-	125	125	385	402	420
Computer services	-	-	29	884	189	189	927	968	1 011
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	141	141	141	132	138	144
Agency and support / outsourced services	52 574	60 549	1 747	2 480	1 350	1 350	1 466	1 530	1 599
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	3	-	-	-	-	903	943	986
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	586	992	1 510	602	410	410	1 363	1 421	1 484
Inventory: Farming supplies	8	21	-	-	65	65	-	-	-
Inventory: Food and food supplies	61	377	1 256	2 000	1 383	1 383	3 668	3 829	4 001
Inventory: Chemicals, fuel, oil, gas, wood and coal	13	73	127	126	415	415	124	129	134
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	35	56	508	529	603	603	849	886	925
Inventory: Medical supplies	-	-	-	-	-	-	22	23	24
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	291	386	414	236	688	688	111	116	121
Consumable supplies	581	796	667	897	1 497	1 497	1 661	1 735	1 813
Consumable: Stationery, printing and office supplies	617	685	1 006	-	762	762	1 220	1 318	1 377
Operating leases	13	37	84	153	153	153	457	477	499
Property payments	3 686	2 812	7 922	11 192	11 151	11 151	15 730	23 247	24 291
Transport provided: Departmental activity	-	-	-	51	26	26	53	55	57
Travel and subsistence	4 316	4 404	2 503	3 776	3 252	3 252	2 994	3 192	3 334
Training and development	-	-	-	-	34	34	2 122	2 216	2 316
Operating payments	286	353	467	46	12	12	49	52	55
Venues and facilities	109	-	-	-	-	-	190	198	207
Rental and hiring	138	148	-	-	17	17	60	71	74
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>22 068</b>	<b>21 836</b>	<b>21 979</b>	<b>16 304</b>	<b>25 163</b>	<b>25 163</b>	<b>26 277</b>	<b>43 123</b>	<b>26 721</b>
Provinces and municipalities	-	-	20	-	-	-	-	-	-
Provinces	-	-	20	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	20	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	21 997	21 809	21 137	15 990	24 136	24 136	25 948	42 780	26 363
Households	71	27	822	314	1 027	1 027	329	343	358
Social benefits	71	27	822	314	1 027	1 027	329	343	358
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 258</b>	<b>673</b>	<b>160</b>	<b>2 137</b>	<b>2 577</b>	<b>2 577</b>	<b>8 774</b>	<b>11 248</b>	<b>11 754</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 258	673	160	2 137	2 577	2 577	8 774	11 248	11 754
Transport equipment	-	-	136	-	-	-	-	-	-
Other machinery and equipment	1 258	673	24	2 137	2 577	2 577	8 774	11 248	11 754
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>213 747</b>	<b>226 434</b>	<b>173 774</b>	<b>211 059</b>	<b>244 095</b>	<b>244 095</b>	<b>251 115</b>	<b>286 363</b>	<b>274 881</b>

## 2022 Estimates of Provincial Revenue and Expenditure

**Table 12.11(f): Payments and estimates by economic classification: Programme 5: Development and Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>184 553</b>	<b>178 084</b>	<b>173 068</b>	<b>166 765</b>	<b>183 843</b>	<b>183 843</b>	<b>183 315</b>	<b>168 199</b>	<b>166 755</b>
Compensation of employees	157 787	158 512	155 199	153 496	165 644	165 644	158 586	145 085	142 600
Salaries and wages	135 781	135 380	131 558	142 130	154 278	154 278	146 984	132 973	129 944
Social contributions	22 006	23 132	23 641	11 366	11 366	11 366	11 602	12 112	12 656
Goods and services	26 766	19 572	17 869	13 269	18 199	18 199	24 729	23 114	24 155
Administrative fees	4	8	-	16	-	-	-	18	19
Advertising	463	625	411	51	51	51	-100	849	888
Minor assets	350	-	-	-	52	52	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 342	1 719	15	257	491	491	1 500	2 184	2 283
Communication (G&S)	106	913	235	-	-	-	899	2 063	2 156
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	3 749	7 392	2 338	-	-	-	-	-
Agency and support / outsourced services	2 399	65	324	918	9 462	9 462	8 144	1 002	1 047
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 538	-	-	-	-	-	-	345	360
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	564	463	-	739	-	-	300	808	844
Inventory: Farming supplies	274	1 121	123	150	697	697	1 000	692	723
Inventory: Food and food supplies	319	-	-	-	42	42	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	13	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	39	22	-	1 000	558	558	-	-	-
Consumable supplies	884	137	419	933	1 178	1 178	1 571	1 801	1 881
Consumable: Stationery, printing and office supplies	392	330	217	901	907	907	200	987	1 032
Operating leases	-	-	-	-	14	14	-	-	-
Property payments	28	2 932	35	5	5	5	-	5	5
Transport provided: Departmental activity	189	317	-	336	119	119	14	368	385
Travel and subsistence	8 145	6 540	4 079	3 718	2 957	2 957	2 322	7 445	7 779
Training and development	5 868	-	3 752	1 387	1 278	1 278	8 254	3 897	4 073
Operating payments	553	567	854	58	58	58	13	64	67
Venues and facilities	2	35	-	262	82	82	112	288	302
Rental and hiring	307	29	-	200	248	248	500	298	311
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>24 322</b>	<b>29 859</b>	<b>98 578</b>	<b>36 682</b>	<b>36 268</b>	<b>36 268</b>	<b>32 282</b>	<b>29 651</b>	<b>30 982</b>
Provinces and municipalities	2	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	2	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 986	28 242	97 322	36 682	34 015	34 015	32 282	29 651	30 982
Households	334	1 617	1 256	-	2 253	2 253	-	-	-
Social benefits	334	1 617	1 256	-	2 253	2 253	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>93</b>	<b>96</b>	<b>-</b>	<b>75</b>	<b>75</b>	<b>1 912</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	93	96	-	75	75	1 912	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	93	96	-	75	75	1 912	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>208 875</b>	<b>208 036</b>	<b>271 742</b>	<b>203 447</b>	<b>220 186</b>	<b>220 186</b>	<b>217 509</b>	<b>197 850</b>	<b>197 737</b>

Table 12.12 (a) Payments and estimates by economic classification :Social Sector (EPWP)Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	-	-	-	-	-	-	3 884	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	3 884	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	3 584	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	300	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	7 452	8 250	9 096	9 581	9 581	9 581	3 881	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 452	8 250	9 096	9 581	9 581	9 581	3 881	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	100	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	100	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	100	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>7 452</b>	<b>8 250</b>	<b>9 096</b>	<b>9 581</b>	<b>9 581</b>	<b>9 581</b>	<b>7 865</b>	<b>-</b>	<b>-</b>



2022 Estimates of Provincial Revenue and Expenditure

Table 12.12 (b) : Payments and estimates by economic classification: Early Childhood Development grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	-	-	-	13 112	13 112	13 112	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	13 112	13 112	13 112	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	13 112	13 112	13 112	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	67 248	68 560	133 609	130 331	130 331	130 331	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	67 248	68 560	133 609	130 331	130 331	130 331	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>67 248</b>	<b>68 560</b>	<b>133 609</b>	<b>143 443</b>	<b>143 443</b>	<b>143 443</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table12.12(c) : Payments and estimates by economic classification: Social Worker Employment Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	65 789	-	-	-	-	-	-	-	-
Compensation of employees	65 789	-	-	-	-	-	-	-	-
Salaries and wages	65 789	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>65 789</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

2022 Estimates of Provincial Revenue and Expenditure

Table 12.12(d): Conditional grant Payments and estimates by economic classification: EPWP Incentive Intergrated grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	-	-	-	2 338	2 338	2 338	2 570	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	2 338	2 338	2 338	2 570	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	2 338	2 338	2 338	2 560	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	10	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	2 385	1 793	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	2 385	1 793	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	2 385	1 793	2 338	2 338	2 338	2 570	-	-

## **Vote 03: Department of Education**

### **Table B5: Infrastructure payments / estimates by category**

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				23/24	24/25

### 1. Maintenance and Repairs

	GENERAL MAINTENANCE	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540	64 807	656	380 170	385 000	385 000
Secondary	Makgofe Secondary School	Stage 5: Works	Capricorn	01/Apr/20	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8079	29.3643	969	1 052	817	0	0
Small School	Secondary MAPHADIME SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.6218	29.4880	297	0	4 013	0	0
	HEAD OFFICE MAINTENANCE	Stage 5: Works	Capricorn	01/Apr/20	31/Dec/30	Equitable Share	Programme 6 - Infrastructure Development	-23.8990	29.4534	10 000	1 279	2 000	2 000	2 000

<b>TOTAL: Maintenance and Repairs(5 projects)</b>										<b>76 073</b>	<b>2 988</b>	<b>387 000</b>	<b>387 000</b>	<b>387 000</b>
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### 2. New or Replaced Infrastructure

Secondary	Raowele Secondary	Stage 6: Handover	Waterberg	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.1717	28.9639	24 358	16 534	2 683	0	0
Secondary	District/circuit Office - Tshipise	Stage 7: Close out	Vhembe	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.5318	30.6779	77 484	8 115	2 000	2 000	0
Micro Secondary School	Makgale Phasha Sec School	Stage 6: Handover	Sekhukhune	30/Sep/15	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.3427	30.0006	26 115	21 251	878	0	0
Medium Primary School	Kgakgala Prim School	Stage 5: Works	Waterberg	30/Sep/15	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8940	28.5951	13 820	5 828	2 000	2 000	0
Office Accomodation	CIRCUIT OFFICE- MOUTSE	Stage 5: Works	Waterberg	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.1955	28.6094	32 256	32	2 000	2 000	0
Medium Secondary School	NDENGEZA HIGH	Stage 4: Design Documentation	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3175	30.4010	12 992	611	5 000	16 000	0
Secondary	Bochum circuit Office	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8962	29.4486	33 575	1 987	5 000	5 000	0
Primary	MZAMANI THOMAS PRIMARY SCHOOL (NEW SCHOOL)	Stage 7: Close out	Vhembe	25/Feb/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1192	30.6121	14 160	7 617	887	0	0
Secondary	CIRCUIT OFFICE - MAPELA	Stage 6: Handover	Waterberg	01/Apr/14	30/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.1565	28.9880	43 783	23 536	1 178	0	0
Secondary	MATTHEW PHOSA SECONDARY SCHOOL	Stage 6: Handover	Capricorn	25/Jan/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2918	29.1433	43 768	26 883	2 171	0	0
	New or Replaced Infrastructure Programme	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540	0	0	31 550	81 550	175 000

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				23/24	24/25

Primary	CRAIGEHEAD PRIMARY	Stage 7: Close out	Mopani	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9752	30.1642	17 544	13 760	702	0	0
Primary	Mobile Units	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540	273 250	467 092	10 000	10 000	0
Primary	K.K. MONARE PRIMARY	Stage 5: Works	Waterberg	01/Apr/14	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.5854	28.5479	20 102	12 790	4 000	756	0
Large School	Secondary RAKGOLOKWANE SECONDARY	Stage 5: Works	Mopani	01/Jan/09	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.3076	30.5122	1 700	0	2 000	2 000	0
Micro Secondary School	IMABOA SECONDARY SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/16	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.6110	30.1626	44 551	0	3 257	0	0
Primary	KOBE PRIMARY	Stage 7: Close out	Capricorn	01/Apr/14	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1724	28.8835	34 793	0	4 000	404	0
	KHUTJANG SCHOOL	Stage 7: Close out	Waterberg			Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9817	28.8798	922 500	7 752	801 894	0	0
	MHINGA SNE	Stage 4: Design Documentation	Vhembe			Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.7953	30.9013	150 0000	0	84 892	0	0
Micro Secondary School	IMPADI SECONDARY	Stage 1: Initiation/ Pre-feasibility	Waterberg	01/Apr/14	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4749	28.7094	21 640	0	5 000	5 000	0
Primary	Mmanthe Primary School	Stage 6: Handover	Capricorn	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9533	29.7152	9 209	124	5 000	16 000	0

<b>TOTAL: New or Replaced Infrastructure</b>														
<b>(22 projects)</b>										<b>1 817 600</b>	<b>613 910</b>	<b>175 000</b>	<b>175 000</b>	<b>175 000</b>

### 3. Rehabilitation, Renovations & Refurbishment

Primary	KHETHAPOYE PRIMARY SCHOOL	Stage 5: Works	Mopani	01/Apr/14	30/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6680	30.3029	6 591	0	1 990	0	0
	MALOPE PRIMARY	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.5664	29.5429	8 846	890	964	0	0
Secondary	Magoletsa Secondary School	Stage 5: Works	Mopani	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6408	30.2456	401	324	0	19 162	0
Special School	Rethuseng Special School	Stage 4: Design Documentation	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 4 - Public Special School Education	-23.5523	28.9730	9 388	164	2 000	2 000	0
Special School	Rivoni School for the Blind	Stage 5: Works	Vhembe	01/Mar/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1729	30.0453	24 000	11 822	14 690	4 919	0

Secondary	CHARLES MATHONSI HIGH	Stage 7: Close out	Mopani	25/Oct/13	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8933	30.2542	8 718	3 439	997	0	0
Secondary	NAPE-A-NGOATO HIGH SCHOOL	Stage 5: Works	Sekhukhune	27/Mar/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.8401	29.5052	10 833	0	1 337	0	0
Secondary	LAERSKOOL KOEDOESKOP	Stage 1: Initiation/ Pre-feasibility	Waterberg	06/Feb/14	30/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.8835	27.5184	13 720	4 840	892	0	0
	MPUMULANI SECONDARY	Stage 1: Initiation/ Pre-feasibility	Mopani	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9363	30.2839	8 375	567	764	0	0
	MOTSIPA SECONDARY	Stage 1: Initiation/ Pre-feasibility	Mopani	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.5087	30.3564	3 500	2 913	854	0	0
Medium Secondary School	KGWEKGWE SECONDARY	Stage 6: Handover	Mopani	01/Apr/14	30/May/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6794	30.3127	8 213	700	1 148	0	0
Primary	MAMOSHIA PRIMARY SCHOOL	Stage 7: Close out	Capricorn	30/Jun/19	29/Jul/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1825	28.8928	3 542	167	1 036	0	0
Secondary	MOHLATLEGO-MACHABA SECONDARY	Stage 5: Works	Mopani	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6848	30.3030	17 689	105	3 170	0	0
Secondary	KHETO - NXUMALO AGRICULTURAL HIGH SCHOOL	Stage 5: Works	Mopani	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3092	30.6756	10 145	0	826	0	0
Primary	MALEBALONG PRIMARY SCHOOL	Stage 5: Works	Mopani	01/Apr/14	30/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.2077	30.5024	9 643	0	2 293	0	0
Secondary	NWARIDI SECONDARY SCHOOL	Stage 5: Works	Vhembe	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1874	30.1848	12 093	0	525	0	0
Primary	MUVIMBI PRIMARY SCHOOL	Stage 5: Works	Vhembe	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2789	30.2434	8 931	452	1 066	0	0
Primary	SEFAHONE PRIMARY	Stage 5: Works	Mopani	01/Apr/15	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6587	30.2333	4 798	7	720	0	0
Secondary	SEGOLOLA HIGH SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.0241	29.7858	5 591	1 998	1 054	0	0
Office Accomodation	Rehabilitation, Renovations and Refurbishment Programme	Stage 5: Works	Capricorn	01/Apr/20	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540	0	165	233 152	29 555	117 475
<b>TOTAL: Rehabilitation, Renovations &amp; Refurbishment(21 projects)</b>										<b>175 017</b>	<b>28 552</b>	<b>269 479</b>	<b>55 636</b>	<b>117 475</b>

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish				Lat.	Lon.			Total Available	22/23	23/24

#### 4. Upgrading and Additions

Secondary	POTLAKE SECONDARY	Stage 5: Works	Sekhukhune	01/Apr/19	30/Jun/24	Education Infrastructure Grant	Programme 2 - Public Ordinary School Education	-24.2846	29.8591	12 000	0	0	0	0
Secondary	Poo Secondary School Phase 2	Stage 7: Close out	Sekhukhune	01/Apr/11	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.3497	30.0374	6 805	0	1 150	0	0
Secondary	PHOPHI SECONDARY	Stage 7: Close out	Vhembe	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.7332	30.4358	14 169	6 744	548	0	0
Primary	Pembunuka Primary	Stage 7: Close out	Vhembe	01/Apr/14	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1633	30.2693	6 533	523	765	0	0
Small School	Secondary PAEPAE SECONDARY	Stage 5: Works	Sekhukhune	01/Apr/14	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.5393	30.2832	12 200	0	4 000	0	0
Primary	NKUZANA PRIMARY	Stage 6: Handover	Vhembe	01/Apr/11	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2138	30.2922	6 393	424	896	0	0
Medium Primary School	MUSWODI PRIMARY SCHOOL	Stage 7: Close out	Vhembe	08/Mar/08	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.5839	30.4861	1 701	1 252	1 144	0	0
Primary	MOKOBOLA SECONDARY	Stage 7: Close out	Sekhukhune	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.5064	30.2780	8 180	3 347	0	0	0
Secondary	MOGOHLONG PRIMARY	Stage 7: Close out	Capricorn	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4025	28.9122	8 959	877	1 405	0	0
	Modulathoko Primary	Stage 7: Close out	Capricorn	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.9769	28.6984	8 238	0	0	2 000	0
	MODIPA AGRICULTURAL SCHOOL	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.4666	29.7261	2 171	1 961	549	0	0
Medium Primary School	MMANTOTOLE PRIMARY	Stage 6: Handover	Capricorn	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1750	29.0457	9 947	8 597	615	0	0
Primary	Mmananya Primary School	Stage 7: Close out	Capricorn	01/Apr/14	30/Apr/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.0463	29.7866	7 114	0	2 000	2 000	0



Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.			22/23	23/24	24/25	
Primary	MMAMAKWA PRIMARY	Stage 7: Close out	Waterberg	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.8892	28.3095	6 545	28	2 000	2 000	0	0	
Primary	MBHURENI PRIMARY SCHOOL	Stage 7: Close out	Mopani	27/Jan/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3369	30.4830	7 691	4	509	0	0	0	
Secondary	MATSIABABA HIGH	Stage 7: Close out	Waterberg	01/Apr/14	30/Jun/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3212	28.0176	7 444	163	2 314	0	0	0	
Primary	MASEALELE PRIMARY	Stage 7: Close out	Capricorn	01/Apr/14	01/Apr/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3062	29.0457	9 504	67	2 000	2 000	0	0	
Mega School	Secondary MARUDE SECONDARY (AT VECO COLLEGE)	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.9717	30.4472	8 647	272	2 000	2 000	0	0	
Primary	Marken Primary School	Stage 4: Design Documentation	Waterberg	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9280	28.8725	1 114	1 941	4 240	1 206	0	0	
Primary	MANAMELA PRIMARY	Stage 6: Handover	Capricorn	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.7118	29.2253	6 362	239	3 760	509	0	0	
Primary	MAMAILA PRIMARY	Stage 6: Handover	Mopani	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3532	30.2399	13 749	8 398	1 921	0	0	0	
Primary	Mamabolo Primary - construction	Stage 7: Close out	Capricorn	01/Apr/14	30/Jan/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8931	29.8043	8 004	622	2 000	2 000	0	0	
Primary	MAKOTOPONG PRIMARY	Stage 6: Handover	Capricorn	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8174	29.6453	9 460	183	2 000	2 000	0	0	
	MAKOPI SECONDARY	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.4400	30.0929	14 190	1 226	1 050	0	0	0	
	MAKHANYA SECONDARY	Stage 5: Works	Mopani	25/Oct/13	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.7310	30.3830	5 990	3 152	644	0	0	0	
Primary	Mahlasedi primary(new site)	Stage 6: Handover	Waterberg	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.2858	28.1037	4 785	714	1	0	0	0	
Mega School	Secondary MAGOZA HIGH	Stage 7: Close out	Mopani	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8898	30.2522	29 939	26 645	1 691	0	0	0	
Secondary	MAALOBANA HIGH	Stage 5: Works	Mopani	01/Apr/14	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.1956	30.3788	10 000	0	1 461	0	0	0	
Secondary	LEMANA SECONDARY AT LEMANA COLLEGE	Stage 5: Works	Vhembe	01/Apr/13	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1781	30.0648	61 030	23 701	2 417	0	0	0	
Secondary	LEHWELERE PRIMARY SCHOOL	Stage 7: Close out	Sekhukhune	11/Mar/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.1551	29.1155	11 459	8 323	2 000	2 000	0	0	

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				Date: start	Date: finish				Lat.	Lon.			22/23	23/24	24/25	
Primary	LAERSKOOL ALMA	Stage 5: Works	Waterberg	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.4865	28.0656	4 397	362	1 021	0	0		
	Kulani Primary (Groot Letaba in Mopani - relocated from Makgamathu Secondary)	Stage 7: Close out	Vhembe	01/Apr/14	30/Jul/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2957	30.3231	8 107	0	2 000	2 000	0		
Medium Primary School	KHUNWANA PRIMARY	Stage 7: Close out	Capricorn	01/Apr/14	01/Feb/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.5110	29.7087	13 517	10 266	946	0	0		
Medium Secondary School	KHUDU HIGH	Stage 6: Handover	Mopani	01/Apr/13	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.1938	30.4144	7 290	382	33	0	0		
Medium Secondary School	KHUDU HIGH	Stage 5: Works	Mopani	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.1936	30.4148	7 020	1 286	1	625	0		
Primary	KGATI YA MOSHATE SEC	Stage 6: Handover	Waterberg	01/Apr/14	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.1593	28.9613	8 146	0	521	0	0		
Large Primary School	KGALADI PRIMARY (Merging schools)	Stage 5: Works	Sekhukhune	10/Jun/16	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.7181	29.8017	15 920	91	0	5 000	0		
Secondary	Itirele Sec School	Stage 5: Works	Sekhukhune	27/Mar/14	31/Dec/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.5864	30.3143	16 099	3 346	1 695	0	0		
Secondary	GAWULA SECONDARY	Stage 5: Works	Mopani	27/Jan/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3029	30.8861	15 492	6 851	1 322	0	0		
Secondary	DZJ MTEBULE SECONDARY	Stage 6: Handover	Mopani	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8858	30.2989	15 000	2 105	0	0	0		
Primary	DUDUDU PRIMARY	Stage 6: Handover	Mopani	25/Feb/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8836	30.2911	16 241	3 014	1 406	0	0		
Secondary	DINAO SECONDARY	Stage 6: Handover	Capricorn	01/Apr/14	31/Jul/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.3475	29.5532	7 176	1 184	540	0	0		
Secondary	DENGA TSHIVHASE SECONDARY	Stage 7: Close out	Vhembe	05/Feb/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.9550	30.3811	16 806	7 310	3 587	0	0		
	BORWALATHOTO PRIMARY	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.0749	28.7089	8 765	0	2 000	2 000	0		
Primary	Dibeng Primary School	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/19	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.7760	28.9317	12 480	487	0	5 000	0		
Primary	ITSOSENG PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	28/Jan/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.4932	30.4253	5 419	5 190	1	443	0		
Micro Primary School	Mutsetweni Primary School	Stage 6: Handover	Vhembe	01/May/14	30/Dec/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1910	30.2287	5 161	3 730	828	0	0		
Secondary	Sinthumule Secondary School	Stage 7: Close out	Vhembe	31/Jan/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.0996	29.7637	23 824	21 113	2 210	0	0		

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				Date: start	Date: finish	Grant	Development	Lat.	Lon.			23/24	24/25		
Large Secondary															
School	Mahumani Secondary	Stage 3: Design Development	Mopani	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4194	30.7800	10 900	4 839	0	0	0	
Large Primary School	Mpelegeng Primary	Stage 5: Works	Sekhukhune	01/Apr/15	01/Dec/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.8137	29.8137	16 700	2 004	4 704	18 000	0	
Primary	LEKOMETSE PRIMARY	Stage 7: Close out	Sekhukhune	01/Apr/15	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.9385	29.5529	20 748	18 479	2 438	0	0	
Primary	MMAZWI-A-NAPE PRIMARY	Stage 5: Works	Sekhukhune	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.9118	29.4324	6 235	309	2 000	2 000	0	
Medium Secondary School	Magaedisha Secondary	Stage 6: Handover	Capricorn	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.0153	29.6532	23 966	21 203	1 558	0	0	
Primary	Mamothalo Primary	Stage 6: Handover	Capricorn	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9904	29.6483	30 243	25 340	548	0	0	
Secondary	Ramphelane High School	Stage 2: Concept/ Feasibility	Sekhukhune	04/Jan/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.6712	29.9540	771	2 290	617	0	0	
Medium Secondary School	Mang LE Mang Primary	Stage 5: Works	Sekhukhune	01/Apr/15	31/Jul/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.0218	29.5655	11 917	4 542	0	0	0	
Large Secondary School	MONYONG SECONDARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/15	01/Dec/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.7899	29.3637	11 134	1 446	0	4 000	0	
Primary	THOMO PRIMARY 1 SCHOOL	Stage 2: Concept/ Feasibility	Mopani	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2432	30.7938	14 280	1 237	0	13 000	0	
Primary	BALENI PRIMARY	Stage 4: Design Documentation	Mopani	03/Feb/18	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4850	30.9608	1 710	4 178	2 000	2 000	0	
Micro Secondary School	MASOBE SECONDARY	Stage 6: Handover	Capricorn	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9600	29.6950	29 359	26 360	2 342	0	0	

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				Date: start	Date: finish				Lat.	Lon.			22/23	23/24	24/25	
Secondary	Molai Jubilee	Stage 5: Works	Mopani	01/Apr/19	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.5620	30.3789	11 920	1 328	1	5 000	0		
Secondary	MR Mamaila Primary School	Stage 5: Works	Mopani	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3919	30.4514	9 800	1 290	1	5 000	0		
Primary	Mawa Primary School	Stage 6: Handover	Mopani	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.5908	30.5270	25 212	15 525	1 652	0	0		
Primary	Phakeng Primary School	Stage 5: Works	Mopani	15/Nov/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3682	30.4972	24 824	0	2 385	0	0		
Primary	Khumelong Primary	Stage 4: Design Documentation	Mopani	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4972	30.4617	8 887	151	0	5 000	0		
Secondary	KOLOBETONA SECONDARY SCHOOL	Stage 5: Works	Mopani	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4033	30.2257	10 000	366	240	0	0		
Primary	Kgobuki Primary School	Stage 4: Design Documentation	Waterberg	30/Jun/17	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4670	28.5570	2 720	1 975	2 000	2 000	0		
Primary	LEBOENG PRIMARY SCHOOL	Stage 6: Handover	Sekhukhune	11/Oct/16	01/May/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.4896	30.6651	82	12 016	2 000	2 000	0		
Small Primary School	Modishane Primary School	Stage 5: Works	Sekhukhune	01/Jun/16	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.7763	29.6666	9 591	5 288	0	0	0		
Large Primary School	Krause Farm Primary School	Stage 7: Close out	Waterberg	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.5829	27.4031	21 318	8 492	935	0	0		
Secondary	Shorwane Secondary School	Stage 5: Works	Sekhukhune	01/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.8716	29.9256	12 739	11 806	2 632	0	0		
Secondary	Chameti Secondary	Stage 4: Design Documentation	Mopani	01/Apr/18	31/May/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.5962	30.9001	8 048	2 848	2 000	2 000	0		
Secondary	Dikgalaopeng Secondary	Stage 4: Design Documentation	Sekhukhune	01/Apr/18	31/May/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.9811	29.4605	7 200	2 748	2 000	2 000	0		
Secondary	Chita Kekana Secondary	Stage 4: Design Documentation	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.3626	29.3246	16 000	1 148	2 000	2 000	0		
Secondary	Dikoloi Secondary	Stage 4: Design Documentation	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1424	28.9951	6 600	1 852	2 000	2 000	0		
Primary	Given Mangolo Primary	Stage 4: Design Documentation	Waterberg	01/Apr/18	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9018	28.7102	9 010	463	2 000	2 000	0		
Primary	Hanyanyani Primary	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.0122	30.7163	7 200	263	2 000	2 000	0		
Secondary	Hawuka Secondary	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3547	30.5303	13 900	263	2 000	2 000	0		

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				Date: start	Date: finish				Lat.	Lon.			22/23	23/24	24/25	

Secondary	Hututu Secondary	Stage 4: Design Documentation	Sekhukhune	01/Apr/18	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.8741	29.4553	20 000	215	2 000	2 000	0
Secondary	Joel Sibasa Secondary	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8672	29.0673	7 200	164	2 000	2 000	0
Secondary	Kgalushi Secondary	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.9028	28.7760	10 000	255	2 000	2 000	0
Secondary	Kgarahara Secondary	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4830	29.7073	10 000	1 435	2 000	2 000	0
Primary	KgomoTlou Primary	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.0631	29.0722	10 000	215	2 000	3 363	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.			22/23	23/24	24/25	

Primary	Khekhutini Primary	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6206	30.3217	9 200	263	2 000	2 000	0
Secondary	Kheodi Secondary	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4274	30.3983	20 000	263	2 000	2 000	0
Secondary	Kopa Secondary	Stage 4: Design Documentation	Sekhukhune	01/Apr/18	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.0326	29.5181	13 000	1 926	2 000	2 000	0
Primary	Kopanong Primary	Stage 4: Design Documentation	Sekhukhune	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.7910	29.8269	13 840	1 669	2 000	2 000	0
Primary	Lepono Primary	Stage 4: Design Documentation	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.2156	30.5068	9 230	996	2 000	2 000	0
Secondary	Letheba Secondary	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/May/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4605	29.6995	7 200	164	2 000	2 000	0
Secondary	Maahlamele Secondary	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540	7 200	164	2 000	2 000	0
Secondary	Maditsi Secondary	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.2765	29.4212	3 250	208	2 000	2 000	0
Secondary	Magukubiyane Secondary	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.9950	29.8141	9 200	254	2 000	2 000	0

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				Date: start	Date: finish				Lat.	Lon.			22/23	23/24	24/25	
Primary	Mahlabezulu Primary	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.7098	30.3978	7 200	164	2 000	2 000	2 000	0	
Primary	Mahlakanaseleng Primary	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.8910	29.8029	10 000	254	2 000	2 000	2 000	0	
Primary	Makgope Primary	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6166	30.4639	9 200	279	2 000	2 000	2 000	0	
Secondary	Makgopele Secondary	Stage 4: Design Documentation	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4291	30.5604	4 000	894	2 000	2 000	2 000	0	
Secondary	Makhwese Secondary	Stage 4: Design Documentation	Sekhukhune	01/Apr/18	30/Jun/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.3368	30.3180	11 200	582	2 000	2 000	2 000	0	
Primary	Jamela Primary (Replaces Maklerekeng Primary)	Stage 4: Design Documentation	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4457	30.3494	10 000	215	2 000	3 363	2 000	0	
Primary	Mamaneng Primary	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540	9 200	186	2 000	3 363	2 000	0	
Secondary	Mmatsele Secondary	Stage 4: Design Documentation	Capricorn	01/Apr/18	31/May/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.9151	28.8575	10 000	1 940	2 000	2 000	2 000	0	
Primary	Mankopane Primary	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.4335	29.8287	10 300	250	0	0	0	0	
Secondary	Manokwe Secondary	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6143	30.2900	10 000	263	2 000	2 000	2 000	0	
Primary	Manorvlei Primary	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8167	30.1709	20 000	263	2 000	2 000	2 000	0	
Primary	Maragane Primary	Stage 4: Design Documentation	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540	10 000	688	2 000	2 000	2 000	0	
Primary	Mariphu Primary	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540	10 000	263	2 000	2 000	2 000	0	

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				Date: start	Date: finish				Lat.	Lon.			22/23	23/24	24/25	
Secondary	Mark shope Secondary	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.7305	30.4125	10 000	263	2 000	2 000	0		
Primary	Masedi Primary	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4632	29.8349	7 200	165	2 000	2 000	0		
Primary	Mashile Primary	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.9136	29.6696	7 760	215	2 000	2 000	0		
Secondary	Mashobela Secondary	Stage 2: Concept/ Feasibility	Waterberg	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6380	28.7002	9 200	215	2 000	2 000	0		
Primary	Masikhwa Primary	Stage 4: Design Documentation	Vhembe	01/Apr/18	30/Apr/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8085	30.6107	7 200	1 177	2 000	2 000	0		
Secondary	Matimu Secondary	Stage 4: Design Documentation	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9263	30.2419	14 200	1 204	2 000	2 000	0		
Primary	Matleu Primary	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.4671	29.9157	7 200	254	2 000	2 000	0		
Secondary	Matsibe Secondary	Stage 4: Design Documentation	Waterberg	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.0786	28.9166	8 600	1 842	2 000	2 000	0		
Secondary	Matsuokwane Secondary	Stage 4: Design Documentation	Capricorn	01/Apr/18	31/May/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540	7 200	2 124	2 000	2 000	0		
Primary	Nnatile Primary (Replaces Matuma Primary closed)	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8233	29.1052	9 200	254	2 000	2 000	0		
Primary	Mayeke Primary	Stage 4: Design Documentation	Vhembe	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8309	30.8068	8 100	577	2 000	3 363	0		
Primary	Mbangwa Primary	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9773	30.3922	10 000	263	2 000	2 000	0		
Primary	Mbetana Primary	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9721	30.4266	20 000	263	2 000	2 000	0		
Secondary	Mmamarama Secondary	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.7737	29.2189	9 200	254	2 000	2 000	0		
Secondary	Mmaphuti Manamela Secondary	Stage 4: Design Documentation	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.7675	29.1381	18 100	2 722	0	5 000	0		
Primary	David Scara Kutumela Primary School	Stage 4: Design Documentation	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.3174	29.7689	18 100	3 090	0	1	0		
Primary	Moisele Primary	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.4980	30.2252	7 200	382	2 000	2 000	0		
Combined School	Mokhari Combined school	Stage 4: Design Documentation	Waterberg	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.5229	28.7308	9 560	836	2 000	2 000	0		
Secondary	Mokone A Mabula Secondary	Stage 4: Design Documentation	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.8966	29.5764	7 400	1 102	2 000	2 000	0		

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.			22/23	23/24	24/25	
Secondary	Moleshatlou Secondary	Stage 4: Design Documentation	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.6628	30.0090	10 700	605	2 000	2 000	0		
Primary	Mookotsi Primary	Stage 6: Handover	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.4811	30.2238	10 000	254	2 000	2 000	0		
Primary	Moosrivier Primary	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.0380	29.3673	10 100	208	2 000	2 000	0		
Primary	Morethuse Primary School	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.5666	30.3676	6 616	254	2 000	2 000	0		
Primary	Morokadieta Primary	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.5608	30.1125	10 000	208	2 000	2 000	0		
Primary	Ambergate Primary (Replaces Mosehleng Primary)	Stage 4: Design Documentation	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4908	28.9165	10 000	186	2 000	2 000	0		
Primary	Motsatsi Primary School	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.6957	29.4503	10 000	254	2 000	2 000	0		
Primary	Mphaaneng Primary	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.2946	29.7671	10 000	254	2 000	2 000	0		
Primary	Mphakani(Mphagane)Primary School	Stage 4: Design Documentation	Vhembe	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1635	30.2271	7 000	2 871	0	5 000	0		
Secondary	Napsadi Secondary School	Stage 4: Design Documentation	Mopani	01/Apr/18	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.2836	30.4550	10 000	1 773	2 000	2 000	0		
Primary	Ndzhovela Primary	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.5778	30.6550	10 000	307	2 000	2 000	0		
Secondary	Ngwanamakhutswe Secondary School	Stage 4: Design Documentation	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.2351	30.3984	5 600	1 338	2 000	2 000	0		
Secondary	Nkatini Secondary School	Stage 4: Design Documentation	Vhembe	01/Apr/18	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.9402	30.7064	8 160	263	2 000	2 000	0		
Secondary	Nkgonyeletse Secondary School	Stage 4: Design Documentation	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.6333	29.7390	9 920	1 138	2 000	2 000	0		



Secondary	Nkota Secondary School	Stage 4: Design Documentation	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.4857	30.2366	7 200	1 120	2 000	2 000	0
Secondary	Lekoko Secondary School	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.7451	29.6608	9 250	254	2 000	3 363	0
Primary	Nyiko Primary School	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6171	31.0318	8 000	263	0	184	0
Secondary	Nyumbani Secondary School	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540	11 360	263	2 000	2 000	0

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				Date: start	Date: finish				Lat.	Lon.			22/23	23/24	24/25	

Primary	Pfumbada Primary School	Stage 4: Design Documentation	Vhembe	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8668	30.2042	7 000	635	2 000	2 000	0
Primary	Ooghoek Primary School	Stage 4: Design Documentation	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6264	30.5238	20 000	1 093	2 000	2 000	0
Secondary	Pezunga Secondary School	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.0323	28.9741	7 200	215	2 000	2 000	0
Primary	Phaphamani Primary School	Stage 4: Design Documentation	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.0692	29.7079	7 200	1 143	2 000	2 000	0
Primary	Phasoane Primary School	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.5531	29.5093	8 250	208	2 000	2 000	0
Primary	Phetole Primary School	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4545	30.1517	8 600	263	2 000	2 000	0
Primary	Matsobane Primary School	Stage 4: Design Documentation	Sekhukhune	01/Dec/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.2877	29.1684	8 500	2 959	0	0	0
Secondary	Phutakwe Secondary School	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.4606	29.8611	8 800	208	2 000	2 000	0
Primary	Potokela Primary School	Stage 4: Design Documentation	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1423	28.7962	7 200	1 038	2 000	2 000	0
Secondary	R.S.B Mutsinoni Secondary	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6122	30.3086	10 000	263	2 000	2 000	0
Primary	Rakgoatha Primary School	Stage 4: Design Documentation	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.3499	29.3597	7 080	2 403	2 000	2 000	0
Secondary	Ramatimana Secondary School	Stage 4: Design Documentation	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4372	30.4092	20 000	2 479	0	5 000	0
Primary	Ramollo Primary School	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4229	30.4050	7 200	252	2 000	2 000	0
Secondary	Rasema Secondary	Stage 4: Design Documentation	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4789	29.7559	7 200	1 451	2 000	2 000	0
Secondary	Rebone Secondary School	Stage 4: Design	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure	Programme 6 - Infrastructure	-24.7956	29.8280	13 840	4 000	2 000	2 000	0

Type of Infrastructure	Project Name	Documentation	District Municipality	Project Duration		Grant	Development	Coordinates	Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	MTEF Forward Estimates									
		IDMS Gate		Date: start	Date: finish	Source Funding	of Budget name					program	Lat.	Lon.	23/24	24/25					
		Secondary		Rekhuditse Secondary School	Stage 2: Concept/ Feasibility	Waterberg	01/Apr/18					31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.1502	29.0024	8 400	215	2 000	2 000	0
		Primary		Rhida Primary School	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18					31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3560	30.8234	20 000	263	2 000	2 000	0
Primary	Runnymede Primary	Stage 4: Design Documentation	Capricorn	01/Apr/18	31/May/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540	10 630	1 107	2 000	2 000	0							
Secondary	Seale Secondary School	Stage 4: Design Documentation	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.5040	29.8327	11 740	1 505	4 000	71	0							
Secondary	Sebase Secondary School	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.7440	30.0022	7 400	215	2 000	3 363	0							
Primary	Hipambukile Primary	Stage 4: Design Documentation	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.6671	29.9682	9 200	496	2 000	2 000	0							
Primary	Sefotwane Primary School	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1308	28.7072	7 020	254	2 000	2 000	0							
Primary	Sehonwe Primary School	Stage 4: Design Documentation	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3842	30.3917	10 000	2 794	2 000	2 000	0							
Secondary	Sekete Secondary School	Stage 4: Design Documentation	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540	10 000	1 539	0	1	0							
Primary	Semetse Primary School	Stage 4: Design Documentation	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.0754	29.0373	10 000	598	0	515	0							
Secondary	Seripa Secondary School	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3707	29.1500	7 100	164	2 000	2 000	0							
Secondary	Seroletshidi Secondary	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.3617	30.0177	10 000	254	2 000	3 363	0							
Secondary	Serurubele Secondary School	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9559	30.2250	10 900	263	2 000	2 000	0							
Secondary	Sethwethwa Secondary	Stage 4: Design Documentation	Capricorn	01/Apr/18	31/May/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.3570	29.3712	12 000	900	2 000	2 000	0							
Primary	S.T Scholastica Primary School	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540	7 200	164	2 000	2 000	0							

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Primary	Suswe Primary	Stage 4: Design Documentation	Waterberg	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8766	28.6593	11 900	2 299	2 000	2 000	0		
Primary	Thabakgone Primary School	Stage 4: Design Documentation	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9098	29.8069	6 800	1 167	2 000	2 000	0		
Primary	Thabakhubedu Primary School	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.3425	29.2530	17 000	243	2 000	2 000	0		
Primary	Thabane Primary School	Stage 4: Design Documentation	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.5447	30.2864	11 000	899	2 000	2 000	0		
Secondary	Tlhona Sedimong Secondary	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8961	28.7841	10 000	254	2 000	2 000	0		
Primary	Tloukwena Primary School	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.2842	29.1914	6 900	208	2 000	2 000	0		
Primary	Tseke Primary School	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.4377	29.8392	5 400	208	0	0	0		
Primary	Ukuthula Primary School	Stage 4: Design Documentation	Mopani	01/Apr/18	31/May/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.5483	30.7109	7 200	1 422	2 000	2 000	0		
Primary	Vallambrosa Primary School	Stage 4: Design Documentation	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.5789	30.5844	10 900	1 291	2 000	2 000	0		
Secondary	Vhulaudzi Secondary	Stage 4: Design Documentation	Vhembe	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.9615	30.1850	7 200	164	2 000	2 000	0		
Primary	Vutivi Primary	Stage 4: Design Documentation	Capricorn	01/Apr/18	31/May/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540	9 200	2 469	2 000	2 000	0		
Primary	Mbhangezeki Secondary	Stage 4: Design Documentation	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1121	30.7274	13 600	1 377	2 000	2 000	0		
Small Primary School	Driehoek Primary	Stage 4: Design Documentation	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9673	29.9234	1 500	147	3 056	0	0		
Secondary	St.paul Secondary School	Stage 4: Design Documentation	Sekhukhune	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.0121	29.5966	16 600	3 459	2 000	2 000	0		
Primary	Tlharihani Primary School	Stage 2: Concept/ Feasibility	Mopani	04/Jan/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2830	30.5744	20 000	0	2 000	2 000	0		
Primary	Mashwele Primary School	Stage 4: Design Documentation	Sekhukhune	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.7888	30.5352	17 688	0	4 000	13 000	0		
Primary	Tshamiseka Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.0952	30.6488	7 901	1 274	577	0	0		
Large School	Secondary TSHEHLWANENG SECONDARY SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.7872	29.9702	30 327	879	1 561	0	0		
Primary	Mmakgotlo Primary	Stage 4: Design	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.0242	30.2530	12 350	0	0	5 000	0		

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		IDMS Gate	District Municipality	Project Duration	Source Funding	of Budget name	program					Lat.	Lon.	22/23	23/24	24/25		
																	Date: start	Date: finish
Primary	Mohloping Primary	Stage 4: Design Documentation	Sekhukhune	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.3031	30.1049	8 500	0	0	5 000	0				
Secondary	GEORGE MORAGULA	Stage 5: Works	Capricorn	01/Apr/17	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8445	29.2433	16 276	0	717	0	0				
Primary	Ndlhavheya Primary (Project relocated from Mutsetweni)	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2022	30.2320	8 000	0	2 000	2 000	0				
	Nhombelani Primary	Stage 2: Concept/ Feasibility	Vhembe	30/Jun/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1291	30.5783	9 000	0	1	5 000	0				
	LORRAINE BANARENG PRIMARY SCHOOL	Stage 7: Close out	Mopani	30/Jun/19	24/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.1906	30.4266	4 000	0	2 000	2 000	0				
Primary	Ramatsetse Primary	Stage 4: Design Documentation	Sekhukhune	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.1925	29.1054	8 500	0	0	5 000	0				
Combined School	Reahlahlwa Combined	Stage 4: Design Documentation	Waterberg	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.2278	28.0571	2 550	0	3 827	0	0				
Primary	Sigonde Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.3701	30.7145	7 500	0	2 000	2 000	0				
Secondary	St. Josefs Technical Secondary School (Presidential Project)	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.2502	29.0958	12 000	0	0	5 000	0				
Primary	Muhuvhini Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.7702	30.9004	19 300	68	1	0	0				
Primary	Tibanefontein Primary	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6480	29.0099	11 200	0	0	5 000	0				
Primary	Florapark Comprehensive School	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1493	29.9598	5 400	0	2	2 000	0				
Secondary	Frederick Langa Secondary School (Phase 1)	Stage 2: Concept/ Feasibility	Waterberg	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.4136	28.4739	12 000	0	1	5 000	0				
Primary	Madzikuse Primary School	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8726	30.7494	10 580	0	0	5 000	0				
Primary	Maila 2 Primary School	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2609	29.9761	9 500	0	0	5 000	0				
Primary	Makgoathane Primary	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.3287	29.4356	13 840	0	0	0	0				
Secondary	Hatlani Muyexe Secondary School	Stage 3: Design Development	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.0082	30.1281	8 450	0	0	0	0				
Primary	MALEMATI SCHOOL	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.3957	29.6440	20 840	0	0	0	0				

Primary	Tshapinda Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.5744	30.4271	10 100	0	0	5 000	0
Primary	Unity Primary(Phase 1)	Stage 4: Design Documentation	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8425	30.1702	12 000	0	2 000	0	0
Small Primary School	Benson Shiviti Primary	Stage 4: Design Documentation	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2576	30.7976	1 535	152	2 000	2 000	0
Small Primary School	David Nkoana Primary	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8577	29.3723	415	107	0	482	0
Large School	Secondary Dinao Secondary	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.3475	29.5532	500	120	1 585	0	0
Large School	Secondary Gidjana Secondary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.0155	30.8850	1 096	3 295	2 000	2 000	0
Primary	Gogogo Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.7774	30.3343	1 670	3 401	0	305	0
Primary	Mapitikana Primary	Stage 4: Design Documentation	Waterberg	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9388	28.5834	1 400	620	2 000	2 000	0

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				Date: start	Date: finish				Lat.	Lon.			22/23	23/24	24/25		
Primary	Hlagatse Primary	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.4608	29.5149	500	408	2 000	2 000	0			
Primary	Ikageleng Makobe Primary	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6783	29.0433	1 530	319	2 000	2 000	0			
Primary	Rantjie Lower Primary	Stage 4: Design Documentation	Waterberg	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9630	28.6116	1 940	709	2 000	2 000	0			
Primary	Ikageleng Primary	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4662	29.8354	2 000	52	0	969	0			
Primary	Hlaneki Primary	Stage 4: Design Documentation	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2892	30.5058	3 920	448	2 000	2 000	0			
Primary	Gauta Jonathan Primary	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.3526	29.2945	4 424	366	2 000	2 000	0			
Secondary	Khomanani Secondary	Mbhalati Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2246	30.3527	600	114	1	138	0			
Primary	Konoto Primary	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.7476	29.7823	2 070	169	0	958	0			
Primary	Hipambukile Primary	Stage 4: Design Documentation	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3317	30.7785	3 510	241	2 000	2 000	0			
Primary	Ladzani Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.7171	30.5598	1 390	183	0	211	0			
Primary	Leakhale Primary	Stage 4: Design Documentation	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6111	30.3282	5 536	485	2 000	2 000	0			
Secondary	Lebeko Secondary	Stage 4: Design Documentation	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9463	30.9975	3 360	64	2 000	2 000	0			
Secondary	Lekentle Secondary	Stage 4: Design Documentation	Sekhukhune	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.6051	29.9662	1 800	2 992	800	162	0			
Secondary	M.E Makgato Secondary	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4557	29.7735	2 760	149	0	0	0			
Primary	Madzikuse Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8726	30.7494	1 100	1 420	2 000	2 000	0			
Primary	Maila 2 Primary (At Munzhedzi Village)	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2609	29.9761	2 220	270	0	55	0			
Primary	Makaepea Primary 2	Stage 4: Design Documentation	Sekhukhune	01/Apr/19	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.0135	29.5434	1 800	2 908	3 388	0	0			
Secondary	Makhwese Secondary	Stage 4: Design	Sekhukhune	01/Apr/19	31/Mar/24	Education Infrastructure	Programme 6 - Infrastructure	-24.3368	30.3180	2 870	4 270	0	0	0			

Primary	Mapani Primary	Documentation	Vhembe	01/Apr/19	31/Mar/24	Grant	Development	-22.6469	30.5617	1 400	4 960	0	793	0
		Stage 4: Design				Education Infrastructure	Programme 6 - Infrastructure							
Primary	Marobala Primary	Documentation	Capricorn	01/Apr/19	31/Mar/24	Grant	Development	-23.6904	29.7845	1 400	203	0	489	0
		Stage 4: Design				Education Infrastructure	Programme 6 - Infrastructure							
Secondary	Mainganye Secondary School	Documentation	Vhembe	01/Apr/19	31/Mar/24	Grant	Development	-23.3200	30.1111	1 700	2 559	0	216	0
		Stage 5: Works				Education Infrastructure	Programme 6 - Infrastructure							

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates			
				Date: start	Date: finish				Lat.	Lon.			Total Available	22/23	23/24	24/25
Primary	Mutshalingana Primary School	Stage 4: Design	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8883	30.5243	1 700	386	0	0	0		
		Documentation														
Secondary	Nakonkwetlou Secondary	Stage 4: Design	Waterberg	31/Mar/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.5521	28.7179	1 100	108	0	0	0		
		Documentation														
Office Accomodation	Vhembe - Malamulele cluster circuit office - building works	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.9945	30.6993	8 886	10 968	2 000	2 000	0		
Primary	Nweli Primary	Stage 4: Design	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8814	30.6151	1 310	273	0	1 148	0		
		Documentation														
Secondary	O.R Mabotja Secondary	Stage 4: Design	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8024	29.3690	1 460	120	2 192	0	0		
		Documentation														
Secondary	Ralson Tshinane Secondary	Stage 4: Design	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.9595	30.4365	1 800	168	0	49	0		
		Documentation														
Secondary	Rambuda Secondary	Stage 5: Works	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.7871	30.4520	2 500	3 624	0	59	0		
Secondary	Ramokgabudi Secondary	Stage 4: Design	Waterberg	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6791	28.6466	4 650	172	0	2 000	0		
		Documentation														
Secondary	Sebushi Secondary	Stage 4: Design	Capricorn	01/Apr/19	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9079	29.1987	1 230	141	2 846	0	0		
		Documentation														
Secondary	Segaeng Secondary	Stage 4: Design	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.4525	29.3134	1 690	292	1	0	0		
		Documentation														
Primary	Shakadza Primary	Stage 4: Design	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.6167	30.5568	890	4 044	0	1 197	0		
		Documentation														
Primary	Shavhani Primary	Stage 4: Design	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.9376	30.2192	1 170	192	0	703	0		
		Documentation														
Secondary	St. Josefs Secondary	Technical Stage 4: Design	Sekhukhune	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.2502	29.0958	3 075	163	1	95	0		
	School (Presidential Project)	Documentation														
Primary	Thaba Dora Primary	Stage 4: Design	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9385	29.6417	5 686	218	2 000	2 000	0		
		Documentation														
Secondary	Thinashaka Secondary	Stage 4: Design	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8441	30.6284	1 500	4 387	2 000	2 000	0		
		Documentation														
Secondary	Tlhona Sedimong	Stage 4: Design	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8961	28.7841	2 440	308	2 000	2 000	0		
		Documentation														
Primary	Lerale Primary School	Stage 4: Design	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.5243	30.6109	640	218	2 000	2 000	0		
		Documentation														
Primary	Tshikambe Primary	Stage 4: Design	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8476	30.6565	890	270	0	876	0		
		Documentation														
Primary	Tshimedzwa Primary	Stage 4: Design	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.9231	30.4205	1 310	285	2 000	2 000	0		



Type of Infrastructure	Project Name	Documentation		Grant		Development		Coordinates	Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	MTEF Forward Estimates					
		IDMS Gate	District Municipality	Project Duration	Source Funding	of Budget name	program					Lat.	Lon.	23/24	24/25		
																Date: start	Date: finish
Primary	Tshirezheni Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.9034 30.2064	1 170 2 396	0	0	0						
Primary	Tshivhazwaulu Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1023 30.3963	5 578 300	2 000	2 000	0						
Primary	Tshivhilidulu Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.9312 30.2435	1 500 27	0	28	0						
Primary	Tshivhilwi Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8440 30.6315	890 3 967	0	1 055	0						
Mega School	Secondary Kgakoa Primary	Stage 7: Close out	Capricorn	01/Apr/19 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.7166 29.3980	2 610 373	2 000	2 000	0						
Primary	Ralema Primary School	Stage 4: Design Documentation	Capricorn	01/Apr/19 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.7294 29.3397	2 720 283	2 000	2 000	0						
Primary	Mapitlula Primary School	Stage 4: Design Documentation	Mopani	01/Apr/19 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.7690 29.9735	800 297	1	0	0						
Primary	Thabakgone Primary School	Stage 4: Design Documentation	Capricorn	01/Apr/19 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1042 29.0632	1 340 182	8	438	0						
Primary	Tshifulanani Primary School	Stage 4: Design Documentation	Mopani	01/Apr/19 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3945 30.8886	1 030 3 447	800	922	0						
Primary	Tshirunzanani Primary School	Stage 4: Design Documentation	Mopani	01/Apr/19 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6213 30.9848	1 170 251	1	613	0						
Secondary	P.T Matlala Secondary School	Stage 4: Design Documentation	Capricorn	01/Apr/19 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3935 28.9761	1 280 429	0	0	0						
Primary	Maswikananoko Primary School	Stage 4: Design Documentation	Capricorn	01/Apr/19 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2429 28.6987	1 588 332	1	1 122	0						
Primary	Baseloane Primary School	Stage 4: Design Documentation	Capricorn	01/Apr/19 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.5495 29.5061	2 580 336	2 000	2 000	0						
Secondary	Lepato Secondary School	Stage 4: Design Documentation	Mopani	01/Apr/19 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.7612 31.4499	7 081 185	2 000	2 000	0						
Primary	Rev M.P Malatji Primary School	Stage 4: Design Documentation	Capricorn	01/Apr/19 31/May/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6077 29.6890	3 000 229	2 000	2 000	0						
Primary	Mahlora Primary School	Stage 4: Design Documentation	Capricorn	01/Apr/19 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3582 28.6257	490 3 433	1	1 212	0						
Primary	Diphuti Primary School	Stage 4: Design Documentation	Sekhukhune	01/Apr/19 31/May/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.5904 30.6938	1 760 318	2 000	2 000	0						
Primary	Dzindi Primary School	Stage 5: Works	Vhembe	01/Apr/19 31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2401 30.2985	3 350 618	2 000	2 000	0						

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish				Lat.	Lon.			Total Available 22/23	23/24	24/25
Secondary	Hututu Secondary School	Stage 5: Works	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.5216	29.5578	4 330	3 214	0	2 000	0	
Secondary	Jack Lavhengwa Secondary School	Stage 4: Design Documentation	Vhembe	01/May/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8279	30.1225	2 000	2 738	0	1 204	0	
Primary	Dzumbuluwani Primary	Stage 4: Design Documentation	Vhembe	01/Feb/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.9162	30.2510	5 600	206	2 000	2 000	0	
Secondary	Kgarahara Secondary School	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8377	29.0730	2 820	313	2 000	2 000	0	
Secondary	Kgolakaleleme Secondary School	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.0956	30.1260	2 960	539	2 000	2 000	0	
Primary	Khekhutini Primary School	Stage 4: Design Documentation	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6206	30.3217	3 070	310	2 000	2 000	0	
Secondary	Maboko Nkomo Secondary	Stage 4: Design Documentation	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4037	30.7839	18 000	0	1 000	0	0	
Primary	Kgwadu Primary School	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.5063	29.6989	12 400	0	0	4 000	0	
Primary	Kwena-Selaki Primary	Stage 5: Works	Capricorn	01/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6595	28.9723	5 326	0	691	0	0	
Secondary	Manoe Secondary	Stage 4: Design Documentation	Waterberg	30/Jun/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8723	28.5938	4 214	284	2 000	2 000	0	
Secondary	Tlou - Matlala Secondary	Stage 5: Works	Waterberg	30/Jun/19	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6026	28.6403	920	302	94	0	0	
Office Accomodation	Schoonoord Circuit Office	Stage 5: Works	Sekhukhune	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.7656	29.9926	6 700	23	2 000	2 000	0	
Office Accomodation	MAKOBÉ CLUSTER (MATLALANE BALTIMORE, MOGALAKWENA CIRUIC OFFICES (CIR) 11013 Construction of Municipal and Civil Services at Makobe Circuit Office (as per Final Compl. Cert.).	Stage 5: Works	Waterberg	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.5402	28.8108	6 174	21	2 000	2 000	0	
Office Accomodation	Bochum Circuit Office	Stage 5: Works	Capricorn	31/Mar/19	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8962	29.4486	485	1 146	302	0	0	
	Masakona Primary	Stage 3: Design Development	Vhembe	02/Jan/19	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2740	30.2582	11 300	0	800	1 000	0	
	Machaka Robert Mamabolo	Stage 4: Design	Mopani	20/Feb/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8286	29.9764	8 000	0	2 000	2 000	0	

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget name program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			22/23	23/24	24/25	
Primary	Moloke Primary	Stage 4: Design Documentation	Sekhukhune	31/Mar/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.4174	29.7446	3 500	182	1	888	0	
Secondary	Modipe Secondary	Stage 4: Design Documentation	Mopani	02/Feb/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6385	30.3898	5 464	385	2 000	2 000	0	
Primary	Boreletsana Primary	Stage 4: Design Documentation	Mopani	03/Feb/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4869	30.6176	960	1 922	1	882	0	
Primary	Mabande Primary	Stage 5: Works	Sekhukhune	03/Feb/18	29/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.1467	29.7568	920	2 560	2 000	2 000	0	
Primary	Vari Primary	Stage 5: Works	Vhembe	03/Feb/18	30/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2657	29.9808	1 580	261	0	0	0	
Primary	Raserite Primary	Stage 4: Design Documentation	Waterberg	03/Feb/18	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2326	27.9011	1 019	495	0	4	0	
Primary	Phaweni Primary	Stage 4: Design Documentation	Vhembe	03/Feb/18	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8818	30.7788	5 500	3 597	2 000	2 000	0	
Primary	Thabisong Primary	Stage 4: Design Documentation	Mopani	03/Feb/18	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4243	30.6071	5 050	211	2 000	2 000	0	
Primary	Ramushasha Primary	Stage 4: Design Documentation	Vhembe	03/Feb/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8601	30.5898	1 310	339	2 000	2 000	0	
Primary	Alldays Primary (Phase 2)	Stage 5: Works	Capricorn	03/Feb/18	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.6661	29.1144	1 120	1 482	963	0	0	
Primary	Matshavhawe Primary/Harold Rudzani	Stage 5: Works	Vhembe	03/Feb/18	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.9724	30.1044	1 400	154	1	230	0	
Primary	Masakona / Rasikhutuma Primary	Stage 5: Works	Vhembe	03/Feb/18	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2740	30.2582	3 050	395	0	504	0	
Secondary	Masedi Secondary	Stage 5: Works	Capricorn	03/Feb/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8477	29.3922	2 260	288	0	2 000	0	
Primary	Mmasesha Primary	Stage 5: Works	Capricorn	03/Feb/18	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8245	29.3663	986	245	2 000	2 000	0	
Secondary	Khataza Secondary	Stage 4: Design Documentation	Mopani	03/Feb/18	30/May/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.0431	30.2777	500	95	2 000	2 000	0	
Primary	Mohokone Primary	Stage 5: Works	Mopani	03/Feb/18	30/May/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.5092	30.4456	1 120	205	2 000	2 000	0	
Secondary	Mphokeng Secondary	Stage 4: Design Documentation	Waterberg	03/Feb/18	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4199	28.7917	640	71	1	91	0	
Primary	Thabane Primary	Stage 5: Works	Sekhukhune	04/Mar/17	30/Jul/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.5447	30.2864	920	1 134	0	0	0	
Primary	Tshivhade Primary	Stage 5: Works	Vhembe	20/Feb/19	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1837	30.1761	1 460	210	0	0	0	

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source	of Budget	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available			MTEF Forward Estimates	
				Date: start	Date: finish	Funding	name		Lat.	Lon.			22/23	23/24	24/25		
Primary	Tshapasha Primary	Stage 5: Works	Vhembe	01/Apr/19	30/Jul/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.7812	30.4611	1 220	323	0	0	0			
Primary	Tshiendeulu Primary	Stage 5: Works	Vhembe	01/Apr/19	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8562	30.3912	1 064	1 462	0	0	0			
	BALE PRIMARY SCHOOL	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.4340	30.6663	600	0	2 000	2 000	0			
Small School	Secondary RIVONI SNE	Stage 5: Works	Vhembe	01/Apr/20	31/May/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1662	30.0632	200 000	65 532	0	0	0			
Secondary	RADINONG SECONDARY SCHOOL	Stage 4: Design Documentation	Waterberg	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2425	27.9373	11 306	0	2 075	0	0			
	MANGOAKO HIGH SCHOOL	Stage 5: Works	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3971	30.1136	7 365	0	1 930	0	0			
Secondary	Mamolobela Secondary	Stage 5: Works	Sekhukhune	03/Feb/18	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.4895	30.2260	7 200	0	2 000	2 000	0			
Primary	Mokgoko Primary	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.5644	29.7674	6 600	0	2 000	2 000	0			
Primary	MUSWODI PRIMARY SCHOOL	Stage 7: Close out	Vhembe	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 2 - Public Ordinary School Education	-22.5838	30.4862	3 232	0	1 764	0	0			
	Mkhachani Mzamani Primary	Stage 5: Works	Vhembe	02/Jan/19	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8133	30.8928	9 300	0	800	3 000	0			
	Sunduza Primary	Stage 5: Works	Vhembe	02/Jan/19	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.7695	30.9007	19 300	0	500	0	0			
Primary	Seboeng Primary School	Stage 4: Design Documentation	Sekhukhune	01/Aug/20	01/May/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.6673	29.9670	8 400	2 029	2 000	2 000	0			
Primary	Nwaxinyamani Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1924	30.1604	845	239	0	860	0			
Primary	Mhluri Primary	Stage 7: Close out	Vhembe	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2092	30.2547	9 147	1 295	1 214	0	0			

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.			22/23	23/24	24/25	
Primary	Ivy Park Primary School	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2541	29.4099	8 400	0	0	0	0		
Primary	LEPHAPANE PRIMARY SCHOOL	Stage 5: Works	Mopani	01/Apr/11	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9890	30.1818	12 825	0	2 296	0	0		
Large School	Secondary TSHINANGE SECONDARY	Stage 7: Close out	Vhembe	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2916	30.2400	21 713	13 536	2 098	0	0		
Secondary	ASIPHUMELELE SCHOOL	Stage 4: Design Documentation	Sekhukhune	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.1608	29.7655	150 000	9 158	2 145	0	0		
Primary	APRIL MAKGAKGA PRIMARY	Stage 5: Works	Capricorn	01/Apr/14	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8000	29.3614	35 439	0	2 603	0	0		
Medium Primary School	APRIL MAKGAKGA PRIMARY	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8000	29.3614	17 191	332	0	0	0		
Primary	ALF MAKALENG PRIMARY	Stage 7: Close out	Capricorn	02/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8478	29.3528	28 065	24 529	2 861	0	0		
Secondary	Hwiti Schools (Setotolwane)	Stage 5: Works	Capricorn	01/Apr/13	30/Nov/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8905	29.7291	18 884	8 483	0	0	0		
Secondary	Mahwetse Secondary School	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.5802	29.6483	10 000	0	0	0	0		
Secondary	KGOLOUTHWANA SECONDARY	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2774	29.1324	27 851	15 826	2 264	0	0		
Secondary	HLUVUKA SECONDARY	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2055	30.2315	7 961	11 397	1 424	0	0		
Primary	MABOKELELE PRIMARY	Stage 6: Handover	Capricorn	01/Apr/14	30/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.7552	29.2970	22 531	19 014	1 147	0	0		
Medium Secondary School	KHWARA SECONDARY	Stage 5: Works	Vhembe	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1580	30.2663	12 000	702	0	0	0		
Medium Primary School	KGWAREDI PRIMARY	Stage 6: Handover	Capricorn	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6935	29.2415	22 817	16 514	944	0	0		
Primary	HECTOR PETERSEN PRIMARY	Stage 6: Handover	Waterberg	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 2 - Public Ordinary School Education	-24.6885	28.4464	22 026	19 720	1 783	0	0		
Medium Primary School	Tshilwavhusiku Razwimisani Special School	Stage 5: Works	Vhembe	30/Sep/15	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.0958	29.7437	11 916	8 720	0	0	0		
Secondary	TLOUPHUTI SECONDARY	Stage 6: Handover	Sekhukhune	01/Apr/13	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.3584	29.9649	19 636	21 169	502	0	0		
Primary	TLAME PRIMARY	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.8486	29.7922	38 623	0	2 381	0	0		
Secondary	TJETJE TECHNICAL HIGH	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.1668	29.7478	11 785	6 422	595	0	0		

SCHOOL				Grant		Development						MTEF Forward			
Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	23/24	24/25
				Date: start	Date: finish				Lat.	Lon.					
	RALELEDU SECONDARY	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.5131	28.6706	9 124	62	2 000	2 000	0
Secondary	Ngwamorei High	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.2138	29.9220	5 625	0	1 309	0	0
Primary	Motsepe Primary	Stage 7: Close out	Sekhukhune	01/Apr/13	30/Jun/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.2841	29.8570	19 247	11 675	828	0	0
Medium Secondary School	Motloulela Secondary	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.3175	30.1176	13 552	10 265	0	0	0
	MOSHIRA PRIMARY	Stage 5: Works	Waterberg	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.6278	28.7715	7 520	0	0	2 000	0
Small Secondary School	MATOKANE SECONDARY SCHOOL	Stage 5: Works	Mopani	01/Apr/14	30/Jun/24	Education Infrastructure Grant	Programme 2 - Public Ordinary School Education		-23.6727	30.3340	10 950	0	0	0	0
Mega Primary School	Masha Primary	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.8840	29.9907	29 836	24 677	0	0	0
Mega Secondary School	Manoke Secondary	Stage 7: Close out	Sekhukhune	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.6324	30.3180	28 911	18 356	0	0	0
Mega Primary School	Managa Primary	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.8189	29.6415	33 561	28 511	0	0	0
Large Secondary School	Makgongoana Secondary	Stage 4: Design Documentation	Capricorn	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.9039	29.7445	13 294	842	400	0	0
Secondary	NKGOPOLENG BAKONE SECONDARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.6784	29.0829	12 242	0	1 000	1	0
Secondary	Baphadima Secondary	Stage 5: Works	Sekhukhune	01/Apr/15	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.6346	29.9411	15 235	9 390	1 144	0	0
Secondary	B.K. MATLALA SECONDARY	Stage 5: Works	Capricorn	01/Apr/15	30/Jun/24	Education Infrastructure Grant	Programme 2 - Public Ordinary School Education		-23.7347	29.0420	15 425	0	0	0	0
Secondary	Khudungane School	Secondary Stage 2: Concept/ Feasibility	Mopani	01/Apr/19	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.3840	30.1773	16 070	26	0	1	0
Primary	VAALTYN PRIMARY	Stage 6: Handover	Waterberg	01/Apr/11	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.1474	28.9561	8 303	0	1 421	0	0
Secondary	TSHINAVHE SECONDARY	Stage 6: Handover	Vhembe	10/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.1423	30.3862	13 119	3 059	917	0	0
Secondary	TSHADAMA SECONDARY	Stage 6: Handover	Vhembe	01/Apr/14	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-22.8942	30.4615	15 934	2 280	823	0	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	MTEF Forward Estimates	
				Date: start	Date: finish	Grant			Lat.	Lon.				23/24	24/25
Medium Primary School	TSELAPEDI PRIMARY	Stage 5: Works	Waterberg	10/Dec/10	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6322	28.6166	10 305	4 882	1 043	0	0	
Primary	DIPOFUNG PRIMARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.5000	29.3544	33 604	95	0	0	0	
Primary	SEpanya PRIMARY	Stage 6: Handover	Capricorn	01/Apr/14	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.0401	28.9230	4 961	0	0	0	0	
Primary	SEKGODIWA PRIMARY	Stage 7: Close out	Waterberg	01/Apr/11	01/Apr/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.1704	28.9639	8 410	0	0	0	0	
Primary	KURHULA PRIMARY SCHOOL	Stage 6: Handover	Mopani	01/Apr/14	29/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8898	31.0799	4 489	171	0	1 946	0	
Primary	John Xikundu Primary School	Stage 6: Handover	Vhembe	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8557	30.8326	10 000	2 500	0	0	0	
Large Primary School	RITA PRIMARY	Stage 5: Works	Mopani	01/Apr/14	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9781	30.2935	24 421	18 424	0	0	0	
Mega Primary School	Riba Primary	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.6071	30.2032	7 000	0	1	3 947	0	
Primary	RAKOPI PRIMARY	Stage 7: Close out	Capricorn	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8881	29.8734	9 590	133	1	0	0	
	Upgrades and Addition Programme	Stage 5: Works	Capricorn	01/Apr/20	30/Sep/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540	0	0	594	0	532 561	
Secondary	J.H MOLOTO SECONDARY SCHOOL	Stage 4: Design Documentation	Capricorn	01/Apr/20	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.7235	29.3605	4 290	0	0	0	0	
Secondary	HLALUKWENI SECONDARY	Stage 4: Design Documentation	Vhembe	01/Apr/20	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1216	30.5157	3 548	251	0	0	0	
Primary	MABINE PRIMARY SCHOOL	Stage 5: Works	Mopani	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3574	30.9082	2 512	1 504	0	612	0	
Secondary	RETHUSHEGILE SECONDARY SCHOOL	Stage 4: Design Documentation	Mopani	01/Apr/20	31/May/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4888	30.5757	7 381	163	0	2 000	0	
Primary	RAMONOKANE PRIMARY	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.2239	29.1655	1 986	0	0	0	0	
Primary	XIHOKO PRIMARY	Stage 5: Works	Mopani	01/Apr/20	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6639	30.5017	1 873	0	1	0	0	
<b>TOTAL: Upgrading and Additions(377 projects)</b>										<b>3 741 534</b>	<b>918 504</b>	<b>475 288</b>	<b>532 561</b>	<b>532 561</b>	

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				23/24	24/25
<b>5. Non-Infrastructure</b>															
	Goods and Services	Other- Programme / Project Administration	Capricorn	01/Apr/20	30/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540	15 573	26 432	30 000	32 000	40 000	
	Compensation of Employees	Other- Programme / Project Administration	Capricorn	01/Apr/20	30/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540	23 605	26 444	31 255	31 255	31 255	
	Non Infrastructure	Stage 5: Works	Capricorn	01/Apr/22	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540	400 000	0	143 668	142 168	156 168	
	Management fees	Stage 5: Works	Capricorn	01/Apr/20	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540	40 000	9 911	10 000	10 000	0	
	Management Fees	Stage 5: Works	Capricorn	01/Apr/20	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540	16 000	1 228	4 000	4 000	0	
	Management Fees	Stage 5: Works	Capricorn	01/Apr/20	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540	24 000	25 652	6 000	6 000	0	
Primary	Diphuti Primary	Stage 4: Design Documentation	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.3586	30.6696	10 000	1 831	2 000	2 000	0	
<b>TOTAL: Non-Infrastructure(7 projects)</b>										<b>529 178</b>	<b>91 498</b>	<b>226 923</b>	<b>227 423</b>	<b>227 423</b>	
<b>TOTAL: Education(432 projects)</b>										<b>6 339 402</b>	<b>1 655 452</b>	<b>1 533 690</b>	<b>1 377 620</b>	<b>1 439 459</b>	



**Vote 04: Department of Agriculture and Rural Development**

**Table B5: Infrastructure payments / estimates by category**

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	ofBudget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.			22/23	23/24	24/25	

### 1. Maintenance and Repairs

Building/Structures	Tompi Seleka Building and maintenance	Stage 6: Handover	Sekhukhune	14/Nov/18	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.7960	29.4520	10 316	9 480	2 000	2 500	2 000
Building/Structures	Madzivhandila building and fence maintenance	Stage 5: Works	Vhembe	03/Sep/18	01/Mar/25	Equitable Share	Programme 7 - Structured Agricultural Education and Training	-22.9883	30.5514	6 000	1 733	3 000	3 500	4 000
Building/Structures	Madzivhandila Building Maintenance	Stage 5: Works	Vhembe	01/Apr/21	02/May/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.7696	29.9741	4 000	44	1 500	3 000	3 000
	Tompi Seleka College Building Maintance	Stage 3: Design Development	Sekhukhune	01/Apr/19	31/Mar/25	Equitable Share	Programme 7 - Structured Agricultural Education and Training	-24.7960	29.4520	41 322	0	1 500	2 000	2 500
Building/Structures	Government Buildings Maintenance	Stage 4: Design Documentation	Capricorn	02/Apr/19	20/Mar/25	Equitable Share	Programme 3 - Farmer Support and Development	-23.8776	29.7719	10 000	6 478	6 000	8 000	7 443

<b>TOTAL: Maintenance and Repairs(5 projects)</b>										<b>71 638</b>	<b>17 735</b>	<b>14 000</b>	<b>19 000</b>	<b>18 943</b>
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### 2. New or Replaced Infrastructure

Building/Structures	Madzivhandila Sporting Facilities	Stage 4: Design Documentation	Vhembe	01/Apr/20	18/Mar/26	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-22.8922	30.6200	3 300	0	1 500	800	250
Irrigation Schemes	Limpopo Dairy	Stage 4: Design Documentation	Vhembe	01/Apr/20	31/May/27	Equitable Share	Programme 3 - Farmer Support and Development	-22.9733	30.4931	25 000	0	0	0	1 985
Office Accomodation	Molemole Service Centre	Stage 5: Works	Capricorn	02/Aug/17	18/May/23	Equitable Share	Programme 3 - Farmer Support and Development	-23.4926	29.7383	28 000	34 469	2 800	0	0
Storage and Marketing Facility	Madzivhandila storeroom for fertiliser and chemicals	Stage 3: Design Development	Vhembe	01/Apr/19	20/Mar/26	Equitable Share	Programme 7 - Structured Agricultural Education and Training	-22.9883	30.5514	3 000	0	0	1 500	1 500
Storage and Marketing Facility	Tompi Seleka Fish Processing facility	Stage 4: Design Documentation	Sekhukhune	05/Jan/15	31/May/23	Equitable Share	Programme 3 - Farmer Support and Development	-24.7960	29.4520	13 500	2 780	500	0	0
Building/Structures	Madzivhandila machinery shed for main campus	Stage 4: Design Documentation	Vhembe	01/Apr/20	31/Mar/25	Equitable Share	Programme 7 - Structured Agricultural Education and Training	-22.9883	30.5514	550	0	0	500	50
Building/Structures	MADZIVHANDILA LECTURE ROOM	Stage 4: Design Documentation	Vhembe	14/Jul/17	01/Apr/24	Equitable Share	Programme 7 - Structured Agricultural Education and Training	-22.9883	30.5514	1 350	1 400	2 000	500	0
Building/Structures	Ga-Kgatla	Stage 5: Works	Capricorn	16/Jul/19	15/Jul/22	Equitable Share	Programme 3 - Farmer Support and Development	-23.0869	28.8782	13 779	12 409	700	0	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	ofBudget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.			22/23	23/24	24/25	
Building/Structures	Madzivhandila Admin Strongroom	Stage 3: Design Development	Vhembe	01/Apr/19	18/Mar/26	Equitable Share	Programme 7 - Structured Agricultural Education and Training	-22.9883	30.5514	1 500	0	0	1 500	1 500		
Irrigation Schemes	Potato Belt Development- Gamoleele	Stage 4: Design Documentation	Capricorn	30/Apr/21	20/Dec/26	Equitable Share	Programme 3 - Farmer Support and Development	-23.1424	28.9951	6 500	0	5 000	5 000	5 000		
Storage and Marketing Facility	Nwanedi Ablution Facilities	Stage 4: Design Documentation	Vhembe	01/Apr/19	01/Apr/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.4572	30.5647	47 000	0	14 000	1 000	1 000		
<b>TOTAL: New or Replaced Infrastructure(11 projects)</b>										<b>143 479</b>	<b>51 057</b>	<b>26 500</b>	<b>10 800</b>	<b>11 285</b>		

### 3. Rehabilitation, Renovations & Refurbishment

Irrigation Schemes	Zebediela citrust	Stage 4: Design Documentation	Capricorn	31/May/21	30/Apr/24	Equitable Share	Programme 6 - Agricultural Economic Services	-24.2586	29.6499	80 000	0	10 000	10 000	14 006
Irrigation Schemes	Limburg Citrus	Stage 3: Design Development	Waterberg	15/Jun/21	31/Mar/27	Equitable Share	Programme 3 - Farmer Support and Development	-24.7024	28.4072	35 000	0	10 000	7 500	5 000
Stock Water	Mara livestock water reticulation	Stage 7: Close out	Vhembe	01/Apr/20	23/Oct/23	Equitable Share	Programme 5 - Research and Technology Development Services	-23.0353	29.6583	1 000	0	950	50	0
Building/Structures	Tompi Seleka Sporting Facilities	Stage 4: Design Documentation	Sekhukhune	30/Apr/20	30/Aug/25	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-24.8883	29.3250	13 000	0	1 500	800	250
Animal Handling Facilities	Mara animal handling facilities	Stage 7: Close out	Vhembe	01/Apr/20	03/Apr/23	Equitable Share	Programme 5 - Research and Technology Development Services	-23.0353	29.6583	200	0	200	20	0
Irrigation Schemes	Exilite 499 cc	Stage 5: Works	Mopani	13/Aug/19	29/Dec/24	Comprehensive Programme Grant	Programme 3 - Farmer Support	-23.7637	30.2278	600	101	55	0	0
Building/Structures	Redline rehabilitation of houses	Stage 5: Works	Mopani	01/Apr/19	30/Apr/25	Equitable Share	Programme 4 - Veterinary Services	-23.7005	30.7882	36 000	12 175	15 000	17 000	17 702
<b>TOTAL: Rehabilitation, Renovations &amp; Refurbishment(7 projects)</b>										<b>165 800</b>	<b>12 276</b>	<b>37 705</b>	<b>35 370</b>	<b>36 958</b>

### 4. Upgrading and Additions

Irrigation Schemes	Wozilex	Stage 4: Design Documentation	Capricorn	01/Apr/19	30/Jul/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.2001	29.0539	5 400	0	0	0	500
Irrigation Schemes	Selamoola and Sons	Stage 4: Design Documentation	Capricorn	01/Apr/19	01/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.1154	29.1092	5 400	321	450	3 500	450
Irrigation Schemes	Mazeli Farming and Projects	Stage 3: Design Development	Capricorn	01/Apr/19	05/Apr/24	Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.1309	29.0992	5 400	85	3 500	350	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish				Lat.	Lon.			Total Available 22/23	23/24	24/25
Irrigation Schemes	Ntsete Primary Cooperative Limited	Stage 3: Design Development	Capricorn	01/Apr/19	30/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.8308	29.1349	4 950	314	3 500	450	0	
Irrigation Schemes	Serokaphahla	Stage 3: Design Development	Capricorn	30/Apr/19	27/Jun/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.8308	29.1341	4 960	10	0	400	4 000	
Irrigation Schemes	Mahlolane Agricultural Projects	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/19	30/May/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.0061	28.3240	6 000	406	500	500	1 500	
Irrigation Schemes	Mabu Mpheng Dijo Nursery and Supply	Stage 4: Design Documentation	Capricorn	01/Apr/19	20/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.0111	29.2441	5 400	0	0	450	500	
Fencing	Baleti Estate(PTY) LTD	Stage 2: Concept/ Feasibility	Mopani	01/Apr/19	20/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.5287	31.0589	5 850	318	2 433	0	5 000	
	Leydah Farming	Stage 1: Initiation/ Pre-feasibility	Mopani	01/Apr/19	16/Feb/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.4614	30.3129	2 000	0	0	350	3 000	
Irrigation Schemes	Makungu Farming	Stage 1: Initiation/ Pre-feasibility	Mopani	01/Apr/19	04/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.4614	30.3129	3 600	0	600	400	2 000	
	Twin Place Trading	Stage 1: Initiation/ Pre-feasibility	Mopani	01/Apr/19	20/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.4614	30.3129	2 500	0	450	500	2 500	
Irrigation Schemes	Raleputso	Stage 2: Concept/ Feasibility	Mopani	01/Apr/19	04/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.7334	30.2470	2 500	0	0	300	0	
	Dubaze	Stage 2: Concept/ Feasibility	Mopani	01/Apr/19	20/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.4614	30.3129	1 800	0	600	0	3 500	

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget name program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available			MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			22/23	23/24	24/25		
	Risaba	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/19	20/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.4572	30.5647	5 300	0	300	4 000	500		
Irrigation Schemes	J Makhubele Trading Enterprise (PTY) LTD	Stage 2: Concept/ Feasibility	Mopani	01/Apr/19	20/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.7334	30.2470	5 950	0	900	4 500	550		
Irrigation Schemes	Ratsatsi Projects and Chicken Farm	Stage 7: Close out	Mopani	01/Apr/19	31/May/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.4614	30.2129	1 500	0	400	1 500	150		
Irrigation Schemes	Makome Farms	Stage 2: Concept/ Feasibility	Mopani	01/Apr/19	20/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.7334	30.2470	10 000	398	800	3 000	500		
Boreholes	Commitment Club	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/19	31/May/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.1575	30.2813	3 050	0	0	250	2 500		
	North Elephant Farming (PTY) LTD	Stage 2: Concept/ Feasibility	Mopani	15/Apr/20	20/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.4614	30.3129	4 800	0	300	2 500	450		
	MJ & M MP Projects	Stage 2: Concept/ Feasibility	Mopani	01/Apr/19	20/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.4614	30.3129	2 500	0	300	3 500	350		
Irrigation Schemes	SEDA AgricPrimary Co-operative	Stage 2: Concept/ Feasibility	Mopani	01/Apr/19	03/Jan/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.7334	30.2470	8 325	0	5 000	689	0		
	Mashamba wa Pheni	Stage 2: Concept/ Feasibility	Mopani	15/Mar/20	20/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.5287	31.0589	6 900	0	350	3 500	550		
	Marievert	Stage 4: Design Documentation	Mopani	05/Aug/19	20/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.8922	30.8956	500	335	0	0	500		
Irrigation Schemes	10xMahale Farmers cluster	Stage 5: Works	Mopani	05/Aug/19	19/Jul/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.8467	31.2944	2 080	4 870	208	0	0		
Irrigation Schemes	Mabodyane Fresh Produce Cooperative	Stage 7: Close out	Mopani	01/Apr/19	20/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.4614	30.3129	2 500	0	325	3 300	330		
Irrigation Schemes	Mankobane	Stage 2: Concept/ Feasibility	Mopani	12/Jul/19	16/Feb/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.6972	30.8719	550	176	2 500	300	0		

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget name program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available			MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			22/23	23/24	24/25		
Boreholes	Mahloadibona	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/19	04/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support	-24.6663	29.4697	3 100	0	0	250	2 500		
Irrigation Schemes	Madingwana	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	01/Apr/19	04/Jul/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support	-24.7562	29.4514	2 500	0	0	0	250		
Storage and Marketing Facility	Phafogang	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/19	02/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support	-24.1131	30.1217	2 850	0	0	0	250		
Irrigation Schemes	Magadimana	Stage 4: Design Documentation	Sekhukhune	01/Apr/19	14/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support	-24.6664	29.4697	3 500	0	3 000	3 000	500		
Animal Housing Facility	Arethushaneng	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	01/Apr/19	02/Jun/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support	-24.6664	29.4697	5 850	0	0	0	500		
Irrigation Schemes	Mashilatonga	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	01/Apr/19	01/Apr/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support	-24.7562	29.4514	5 250	0	450	4 500	465		
Irrigation Schemes	Mabu Ke Bophelo Multipurpose	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/19	01/Apr/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support	-24.1131	30.1217	1 900	0	0	0	294		
Irrigation Schemes	Kgapane Business Enterprise	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/19	24/Oct/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support	-24.1131	30.1217	3 150	0	3 000	3 000	300		
Animal Housing Facility	Tshuanaragaraga	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/19	23/Jul/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support	-25.0365	29.4019	2 000	0	0	0	150		
Building/Structures	Katlegong Agric-Primary-Co-Op	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/19	29/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support	-24.1131	30.1217	1 650	0	0	250	3 500		
Irrigation Schemes	Rea Dira Baswa	Stage 2: Concept/ Feasibility	Capricorn	15/Apr/20	30/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support	-24.1131	30.1217	3 000	0	400	2 000	1 000		
Animal Housing Facility	Ntswareleng Batau	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/19	04/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support	-24.6663	29.4697	1 950	0	150	500	1 500		

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget name program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available			MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			22/23	23/24	24/25		
Building/Structures	Tafelkop	Stage 5: Works	Sekhukhune	01/Apr/20	01/May/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.6663	29.4696	500	462	50	0	1 000		
Fencing	Setlaboswane Scheme	Irrigation Stage 7: Close out	Sekhukhune	15/May/20	20/Feb/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.8883	29.3250	4 000	0	0	0	500		
Building/Structures	Fish Hatchery	Stage 2: Concept/ Feasibility	Capricorn	07/Apr/20	16/Feb/26	Equitable Share	Programme 3 - Farmer Support and Development	-23.8983	29.4490	18 000	0	6 000	5 500	5 500		
Fencing	Kolokotela	Stage 3: Design Development	Sekhukhune	15/Apr/20	17/May/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.6865	30.2513	4 000	0	0	0	500		
Fencing	Mohale Farming	Stage 2: Concept/ Feasibility	Mopani	15/Apr/20	30/Jun/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.5183	30.2974	11 450	0	0	0	450		
Fencing	Manelaspruit	Stage 2: Concept/ Feasibility	Vhembe	15/Apr/20	02/May/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.6161	29.8586	9 950	209	500	5 000	500		
Irrigation Schemes	Mosibudi	Stage 2: Concept/ Feasibility	Sekhukhune	15/Apr/20	05/Apr/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.7572	29.8537	4 300	0	0	0	500		
Irrigation Schemes	Mahau le Moleboge	Stage 2: Concept/ Feasibility	Capricorn	15/Apr/20	29/May/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.6842	29.0925	4 300	0	0	0	3 500		

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget name program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates			
				Date: start	Date: finish			Lat.	Lon.			Total Available	22/23	23/24	24/25
Irrigation Schemes	Gumbu Cluster	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/19	20/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.0431	29.9070	6 800	2 270	1 000	1 000	300	
Animal Housing Facility	Vukhensas	Stage 2: Concept/ Feasibility	Mopani	15/Apr/20	30/Jul/26	Equitable Share	Programme 3 - Farmer Support and Development	-24.3461	30.9733	3 200	0	700	1 500	150	
Irrigation Schemes	Motlakamoshuma	Stage 2: Concept/ Feasibility	Mopani	16/Apr/20	03/May/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.3461	30.9733	2 750	0	250	500	2 000	
Fencing	Shai Shai Farming	Stage 2: Concept/ Feasibility	Capricorn	15/Apr/20	01/Apr/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.8962	29.4486	3 750	207	0	300	1 000	
Irrigation Schemes	Kika Foods	Stage 5: Works	Waterberg	15/Apr/20	04/May/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.7024	28.4072	470	494	47	0	0	
Fencing	Mantsho	Stage 5: Works	Waterberg	01/Apr/21	11/Nov/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.7350	27.3260	500	770	50	0	0	
Animal Handling Facilities	Bakone ko Jeff	Stage 5: Works	Waterberg	01/Apr/20	30/Apr/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.5622	27.7373	770	835	77	0	0	
Animal Handling Facilities	African Cattle	Stage 5: Works	Waterberg	01/Apr/20	30/Apr/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.5622	27.7373	1 430	719	143	0	0	
Stock Water	Goodstuff	Stage 2: Concept/ Feasibility	Mopani	15/Apr/20	26/May/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.3663	30.8039	2 500	0	0	2 000	500	
Storage and Marketing Facility	Tshikonelo Packing Shed	Stage 4: Design Documentation	Vhembe	15/Apr/20	01/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.8922	30.6200	4 900	817	0	0	500	
Irrigation Schemes	GRASP6	Stage 3: Design Development	Mopani	01/Apr/21	31/May/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.9424	31.1409	16 700	0	0	500	6 000	
Irrigation Schemes	Phiring Irrigation Scheme	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/21	29/Aug/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.5272	30.6962	15 000	0	500	0	0	
Irrigation Schemes	Ahitirheni Mqekwa	Stage 5: Works	Vhembe	01/Apr/21	24/Mar/23	Comprehensive	Programme 3 - Farmer Support	-22.9982	30.6961	1 560	119	156	0	0	



Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget name program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available			MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			22/23	23/24	24/25		
Building/Structures	Madzivhandila sewage ponds	Stage 5: Works	Vhembe	01/Jun/21	24/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support	-22.9870	30.5508	500	0	0	500	3	500	500
Storage and Marketing Facility	TM FOOD	Stage 7: Close out	Capricorn	13/May/21	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support	-23.6742	29.1347	3 500	0	350	0	0	0	0
	Petwane Aquaculture	Stage 4: Design Documentation	Sekhukhune	18/Jun/23	20/Feb/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support	-24.7960	29.4520	5 800	0	0	0	0	1 000	0
Irrigation Schemes	Mogalatsane Irrigation Scheme	Stage 5: Works	Sekhukhune	30/Apr/21	30/Jun/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support	-24.7269	29.4272	3 000	2 340	5 000	5 500	2 500	2 500	2 500

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget name program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available			MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			22/23	23/24	24/25		
Building/Structures	Madzivhandila Upgrade of IT & Security Infrastructure	Stage 4: Design Documentation	Vhembe	24/Jun/20	24/Feb/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support	-22.9883	30.5514	3 000	0	2 500	576	300	300	300
Building/Structures	Timpi Seleka Upgrade of IT & Security Infrastructure	Stage 4: Design Documentation	Sekhukhune	31/May/19	25/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support	-24.7960	29.4520	3 300	0	1 598	500	250	250	250
Building/Structures	Mara - Sewage	Stage 7: Close out	Vhembe	01/Apr/21	03/Oct/23	Equitable Share	Programme 5 - Research and Technology Development Services	-23.0462	29.9047	200	0	200	20	0	0	0
Irrigation Schemes	Waterberg planning projects	Stage 2: Concept/ Feasibility	Waterberg	15/Apr/20	26/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support	-24.8973	28.9109	200	0	1 000	1 000	1 000	1 000	1 000
Animal Handling Facilities	Moshasha	Stage 7: Close out	Sekhukhune	24/Jun/20	30/Apr/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support	-24.9675	29.2937	1 000	296	0	0	500	500	500

Irrigation Schemes	GRASP farmers development phase 4	Stage 5: Works	Mopani	01/Aug/18	01/May/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.7005	30.7882	23 000	17 300	1 394	0	0
Building/Structures	Tompi Seleka Bio-diesel	Stage 7: Close out	Sekhukhune	30/Apr/21	01/Apr/25	Equitable Share	Programme 7 - Structured Agricultural Education and Training	-24.8883	29.3250	10 000	0	8 000	800	0
Stock Water	Madzivhandila upgrade of water supply system at Tshiombo	Stage 5: Works	Vhembe	01/Apr/20	15/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.9883	30.5514	2 000	0	500	500	0
Building/Structures	Tompi Seleka upgarde of 6 storey hostel building	Stage 5: Works	Sekhukhune	02/Apr/18	10/Nov/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.7960	30.5514	50 000	12 570	9 500	10 750	10 216
Irrigation Schemes	Basadi Banna	Stage 2: Concept/ Feasibility	Sekhukhune	30/Apr/19	30/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.9687	29.2945	2 500	0	0	350	2 000
Irrigation Schemes	Ditsebe Ngwana Mobu	Stage 5: Works	Sekhukhune	23/May/19	30/Jun/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-25.1696	29.3891	3 500	0	2 000	0	0
Building/Structures	Chuiivirikani Agricultural Cooperative Limited	Stage 1: Initiation/ Pre-feasibility	Vhembe	15/Apr/20	01/Apr/23	Equitable Share	Programme 3 - Farmer Support and Development	-23.0058	30.6868	4 950	0	450	4 500	0
Irrigation Schemes	Munei Crop Farming	Stage 3: Design Development	Vhembe	01/Apr/19	01/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.0462	29.9047	5 750	0	5 000	500	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish				Lat.	Lon.			Total Available 22/23	23/24	24/25

Irrigation Schemes	Madzwororo Irrigation Scheme	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/19	20/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.8922	30.6200	6 000	0	0	0	1 000
Irrigation Schemes	Malwelwa Primary Cooperative LTD	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/19	20/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.0061	30.6883	5 000	0	0	0	1 500
Irrigation Schemes	Muvhi Primary Cooperative Limited	Stage 4: Design Documentation	Vhembe	01/Apr/19	20/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.8922	30.6200	6 400	0	0	0	2 000
Animal Facility	Housing Malemela Peba	Stage 7: Close out	Mopani	01/Apr/20	10/Feb/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.3461	30.9733	2 600	0	3 000	300	0
Irrigation Schemes	Mhinga-Xikundu	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/19	30/Jul/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.4458	30.5320	25 000	698	2 000	3 000	4 000

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available			MTEF Forward Estimates
				Date: start	Date: finish				Lat.	Lon.			22/23	23/24	24/25	
Fencing	Rebander Agribusiness Cooperative LTD (Expansion)	Primary Stage 2: Concept/ Feasibility	Vhembe	01/Apr/19	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.5417	30.8589	12 200	1 451	1 000	2 000	3 500		
	Aresomeng	Stage 4: Design Documentation	Mopani	01/Apr/19	20/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.7334	30.2470	2 500	0	600	0	1 000		
Irrigation Schemes	Mosengoana Trading	Stage 3: Design Development	Capricorn	01/Apr/19	01/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.0111	29.2411	5 500	0	5 500	550	0		
Building/Structures	Red meat Immerpan Phase 2	Stage 5: Works	Waterberg	06/Apr/19	03/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.5885	29.2492	8 500	4 144	2 000	1 500	1 000		
Fencing	Chivirikani Agricultural Corperative Limited	Stage 2: Concept/ Feasibility	Vhembe	15/Apr/22	20/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.9991	30.6917	5 400	0	0	450	3 000		
<b>TOTAL: Upgrading and Additions(86 projects)</b>											<b>464 545</b>	<b>52 933</b>	<b>91 481</b>	<b>97 335</b>	<b>101 705</b>	
<b>5. Infrastructure Transfers - Current</b>																
Irrigation Schemes	Makgoba Estate	Stage 7: Close out	Mopani	30/Apr/21	20/Dec/26	Equitable Share	Programme 6 - Agricultural Economic Services	-23.8683	30.0665	81 000	0	9 000	2 099	6 159		
<b>TOTAL: Infrastructure Transfers - Current(1 project)</b>											<b>81 000</b>	<b>0</b>	<b>9 000</b>	<b>2 099</b>	<b>6 159</b>	
<b>6. Non-Infrastructure</b>																
	CASP Non Infrastructure	Stage 2: Concept/ Feasibility	Capricorn	15/Apr/22	30/May/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.9072	29.4553	97 336	0	2 275	0	0		
<b>TOTAL: Non-Infrastructure(1 project)</b>											<b>97 336</b>	<b>0</b>	<b>2 275</b>	<b>0</b>	<b>0</b>	
<b>TOTAL: Agriculture and Rural Development(111 projects)</b>											<b>1 023 798</b>	<b>134 000</b>	<b>180 961</b>	<b>164 604</b>	<b>175 050</b>	

**Vote 06: Department of Economic Development, Environmental Affairs and Tourism**

**Table B5: Infrastructure payments / estimates by category**

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.			22/23	23/24	24/25	

### 1. Maintenance and Repairs

	Repairs and Maintenance at Mphephu resort	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/22	31/Mar/25	Equitable Share	Programme 6 - Tourism Development	-22.9058	30.1795	1 000	0	500	500	0
Fencing	LWR Maintenance	Stage 4: Design Documentation	Vhembe	01/Feb/16	15/Dec/24	Equitable Share	Programme 6 - Tourism Development	-22.7360	29.9278	4 000	361	0	1 000	1 000
	Water provision and Electrical upgrades	Packaged Programme		01/Apr/22	31/Mar/25	Equitable Share	Programme 6 - Tourism Development			2 000	0	0	0	0

<b>TOTAL: Maintenance and Repairs(3 projects)</b>										<b>7 000</b>	<b>361</b>	<b>500</b>	<b>1 500</b>	<b>1 000</b>
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### 2. New or Replaced Infrastructure

Building/Structures	Blouberg	Stage 4: Design Documentation	Capricorn	01/Apr/19	01/Sep/24	Equitable Share	Programme 6 - Tourism Development	-23.0179	29.0693	6 800	2 065	7 000	1 800	0
Charlets	Nylsvlei	Stage 4: Design Documentation	Waterberg	01/Apr/19	15/Dec/24	Equitable Share	Programme 6 - Tourism Development	-24.6451	28.6848	9 000	7 181	5 000	2 000	0
	Doorndraai Bomas	Stage 4: Design Documentation	Waterberg	01/Aug/18	31/Mar/24	Equitable Share	Programme 7 : Environmental Management	-24.2972	28.7431	900	0	0	900	0
Building/Structures	Wolkberg	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/26	Equitable Share	Programme 6 - Tourism Development	-24.0476	30.0024	9 500	1 735	6 000	2 500	1 000
Nature Reserve	Blouberg Boma	Stage 4: Design Documentation	Capricorn	01/Feb/21	15/Dec/24	Equitable Share	Programme 6 - Tourism Development	-23.0179	29.0693	800	0	0	800	0
Nature Reserve	PercyFyfe	Stage 4: Design Documentation	Waterberg	01/Feb/21	15/Dec/24	Equitable Share	Programme 6 - Tourism Development	-24.0291	29.1507	800	0	0	800	0
Nature Reserve	D'nyala Laundry	Stage 2: Concept/ Feasibility	Waterberg	01/Feb/21	15/Dec/24	Equitable Share	Programme 6 - Tourism Development	-23.7450	27.8077	4 000	0	1 000	2 000	1 000

<b>TOTAL: New or Replaced Infrastructure(7 projects)</b>										<b>31 800</b>	<b>10 981</b>	<b>19 000</b>	<b>10 800</b>	<b>2 000</b>
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### 3. Rehabilitation, Renovations & Refurbishment

	Refurbishment of staff accomodation at Nwanedi NR	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/22	31/Mar/25	Equitable Share	Programme 6 - Tourism Development	-22.6107	30.3781	1 050	0	0	250	800
Building/Structures	Suid Street Offices Rehabilitations	Stage 4: Design Documentation	Capricorn	22/Oct/21	31/Mar/25	Equitable Share	Programme 7 : Environmental Management	-23.9189	29.4615	6 300	0	2 300	2 500	1 500
	Refurbishment of staff accomodation & water at Musina NR	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/22	31/Mar/25	Equitable Share	Programme 7 : Environmental Management	-22.3981	30.0550	750	0	0	0	750
	Refurbishment of staff accomodation & water at Langjan NR	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/22	31/Mar/25	Equitable Share	Programme 7 : Environmental Management	-22.8657	29.2044	800	0	0	0	800

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	ofBudget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish				Lat.	Lon.			Total Available 22/23	23/24	24/25
	Refurbishment of staff accomodation & water at Witvinger NR	Stage 1: Initiation/ Pre- feasibility	Waterberg	01/Apr/22	31/Mar/25	Equitable Share	Programme 7 : Environmental Management	-24.0315	29.0344	400	0	0	0	400	
	Refurbishment of admin building and water provision at Modjadj	Stage 1: Initiation/ Pre- feasibility	Mopani	01/Apr/22	31/Mar/25	Equitable Share	Programme 7 : Environmental Management	-23.6397	30.3335	300	0	0	300	0	
Nature Reserve	Rehabilitation of Letaba Ranch Staff Accomodation	Stage 1: Initiation/ Pre- feasibility	Mopani	01/Apr/22	31/Mar/25	Equitable Share	Programme 7 : Environmental Management	-23.6703	31.0374	1 500	0	500	1 000	0	
	Refurbishment of staff accomodation at Wonderkop	Stage 1: Initiation/ Pre- feasibility	Capricorn	01/Apr/22	31/Mar/25	Equitable Share	Programme 7 : Environmental Management	-23.2578	28.6265	600	0	0	600	0	
	Refurbishment of staff accomodation at Mokolo Dam	Stage 1: Initiation/ Pre- feasibility	Waterberg	01/Apr/22	31/Mar/25	Equitable Share	Programme 7 : Environmental Management	-23.9990	27.7733	400	0	0	0	400	
	Refurbishment of staff accomodation at Rust de Winter	Stage 1: Initiation/ Pre- feasibility	Waterberg	01/Apr/22	31/Mar/25	Equitable Share	Programme 7 : Environmental Management	-25.2250	28.5018	500	0	0	0	500	
	Refurbishment of staff accomodation at DNyala	Stage 1: Initiation/ Pre- feasibility	Waterberg	01/Apr/22	31/Mar/25	Equitable Share	Programme 6 - Tourism Development	-23.7450	27.8077	100	0	0	0	100	
	Refurbishment of staff accomodation & water at Hans Merensky	Stage 1: Initiation/ Pre- feasibility	Mopani	01/Apr/22	31/Mar/25	Equitable Share	Programme 7 : Environmental Management	-23.7814	30.6660	1 000	0	0	0	1 000	
<b>TOTAL: Rehabilitation, Renovations &amp; Refurbishment(12 projects)</b>										<b>13 700</b>	<b>0</b>	<b>2 800</b>	<b>4 650</b>	<b>6 250</b>	

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.			22/23	23/24	24/25	
<b>4. Upgrading and Additions</b>																
	Lekgalametse	Stage 5: Works	Capricorn	01/Apr/19	15/Dec/24	Equitable Share	Programme 6 - Tourism Development	-24.1591	30.2567	1 200	1 044	1 200	0	0		
Building/Structures	Letaba	Stage 5: Works	Mopani	01/Mar/16	15/Dec/24	Equitable Share	Programme 6 - Tourism Development	-23.9424	31.1409	1 800	3 793	1 000	800	0		
	Upgrade of Pafuri Gate at Makuya NR	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/22	31/Mar/25	Equitable Share	Programme 7 : Environmental Management	-22.5261	30.9589	1 000	0	0	250	750		
	Nylsvlei Slaughterhouse	Stage 4: Design Documentation	Waterberg	01/Feb/21	31/Mar/25	Equitable Share	Programme 6 - Tourism Development	-24.6451	28.6848	6 500	0	2 500	2 000	0		
<b>TOTAL: Upgrading and Additions(4 projects)</b>										<b>10 500</b>	<b>4 837</b>	<b>4 700</b>	<b>3 050</b>	<b>750</b>		
<b>TOTAL: Economic Development and Tourism(26 projects)</b>										<b>57 000</b>	<b>16 179</b>	<b>27 000</b>	<b>20 000</b>	<b>10 000</b>		

## **Vote 07: Department of Health**

### **Table B5: Infrastructure payments / estimates by category**



Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	ofBudget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				23/24	24/25

### 1. Maintenance and Repairs

Provincial Offices: Repair, Service and Maintenance: Equitable Share	Stage 5: Works	Capricorn	14/May/18	31/Mar/26	Equitable Share	Programme 8 - Health Facilities-23.8923	29.4561	4 384	3 110	0	484	484
Dilokong Hospital_Repairs & Maintenance to MCCE and Neonatal facilities (Phase A)	Stage 7: Close out	Sekhukhune	27/Jan/20	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-24.6142	30.1705	1 498	632	500	530	530
Elim Hospital_Repairs & Maintenance to MCCE and neonatal facilities (Phase A)	Stage 4: Design Documentation	Vhembe	03/May/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-23.1541	30.0562	0	0	500	530	530
Development Bank of Southern Africa (DBSA): Electrical and Standby generator assessments	Stage 7: Close out		02/Apr/18	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities		0	0	1 500	1 590	1 590
Various Facilities: Breakdown Repairs of Water Services Installations	Stage 5: Works		31/Mar/99	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities		40	0	6 751	0	0
COVID-19_Various facilities: Maintenance Programme 8: Routine & Scheduled Maintenance ES	Stage 5: Works		24/Aug/20	31/Mar/26	Equitable Share	Programme 8 - Health Facilities		0	0	109 000	0	0
Various facilities: Panel of certificated service providers for statutory inspection & legal OHSA	Stage 3: Design		01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 2 - District Health Services		0	0	1 000	1 060	1 060
Various facilities: Maintenance Programme 8 : Breakdown Maintenance at health institutions	Packaged Programme		01/Mar/19	31/Mar/27	Equitable Share	Programme 8 - Health Facilities		0	0	0	19 876	19 876
Various facilities: Maintenance Programme 8: Backlog Maintenance for health inst -HFRG	Stage 5: Works		11/Dec/18	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities		0	0	64 422	118 404	135 983
Letaba Hospital_Laundry electro-mechanical repairs	Stage 2: Concept/ Feasibility	Mopani	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-23.8742	30.2693	0	0	2 000	2 120	2 120
Philadelphia Hospital: Laundry electro-mechanical repairs	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	14/Sep/21	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-25.2592	29.1486	0	0	500	500	500
Mokopane Hospital: Laundry	Stage 1: Initiation/ Pre-	Waterberg	01/Jan/00	31/Mar/26	Health Facility	Programme 8 - Health Facilities-24.1521	28.9861	4 801	0	1 000	1 000	1 000

electro-mechanical repairs	feasibility				Revitalisation Grant	Management							
Development Bank of Southern Africa (DBSA) Programme	Stage 7: Close out		21/Nov/14	31/Mar/26	Health Facility	Programme 8 - Health Facilities	0	0	600	636	636		
Management Services					Revitalisation Grant	Management							
Independent Development Trust (IDT) Programme Management Services	Stage 5: Works	Capricorn	16/May/16	31/Mar/26	Health Facility	Programme 8 - Health Facilities-23.8923	29.4561	24 607	17 549	2 000	2 120	2 120	
					Revitalisation Grant	Management							
Various facilities Scheduled Maintenance of Water & sanitation infrastructure and related Elec	Stage 5: Works		01/Apr/19	29/Mar/24	Health Facility	Programme 8 - Health Facilities		0	0	20 000	41 200	41 200	
					Revitalisation Grant	Management							
Various facilities: Maintenance Programme 8: Routine & Scheduled Maintenance for health inst - ES	Stage 5: Works	Capricorn	01/Apr/17	29/Mar/24	Equitable Share	Programme 8 - Health Facilities	0.0000	0.0000	0	0	50 799	149 640	169 160
						Management							

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				22/23	23/24
	Pietersburg Hospital_Laundry electro-mechanical repairs	Stage 1: Initiation/ Pre- feasibility	Capricorn	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-23.8898 Management	23.8898	29.4613	0	0	500	530	530	
	FH Odendaal Hospital_Health Support, Maternity Complex, Re-organization of Casualty/OPD	Stage 2: Concept/ Feasibility	Waterberg	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-24.7014 Management	24.7014	28.4221	0	0	9 000	9 540	9 540	
<b>TOTAL: Maintenance and Repairs(18 projects)</b>											<b>35 330</b>	<b>21 292</b>	<b>270 072</b>	<b>349 760</b>	<b>386 859</b>

## 2. New or Replaced Infrastructure

	Pietersburg Hospital_Laundry machines	Stage 1: Initiation/ Pre- feasibility	Capricorn	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-23.8898 Management	23.8898	29.4613	0	0	12 000	12 720	12 720
	Dr. MMM Nursing School_Relocate nursing school to alternative building sites	Stage 1: Initiation/ Pre- feasibility	Capricorn	17/Nov/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-24.3126 Management	24.3126	29.3350	0	0	3 000	3 180	3 180
	Mookgophong EMS Station	Stage 1: Initiation/ Pre- feasibility	Waterberg	01/Jan/00	01/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities0.0000 Management	0.0000	0.0000	0	0	4 000	4 240	4 240
	Various Facilities: Relocatable Units HFRG	Stage 6: Handover		23/May/16	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			2 951	0	10 000	10 600	10 600
	Maphutha Malatjie Hospital_OPD, Casualty, X-Ray, Pharmacy, Health Support and Helipad	Stage 5: Works	Mopani	30/Aug/11	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-23.9253 Management	23.9253	31.0372	356 073	454 898	57 628	0	0
	Mamokgasefoka Clinic_New Clinic	Stage 2: Concept/ Feasibility	Sekhukhune	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities0.0000 Management	0.0000	0.0000	0	0	6 000	6 360	6 360
	Vaalwater EMS Station_New EMS Station	Stage 1: Initiation/ Pre- feasibility	Waterberg	01/Jan/00	15/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities0.0000 Management	0.0000	0.0000	0	0	6 000	6 360	6 360
	Evuxakeni Hospital: Replacement of Hospital	Stage 2: Concept/ Feasibility	Mopani	17/Nov/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-23.3222 Management	23.3222	30.7236	0	0	14 000	14 840	14 840
	Messina Hospital_Replacement of existing hospital on a new site including EMS & malaria	Packaged Programme	Vhembe	01/Jan/00	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities0.0000 Management	0.0000	0.0000	5 073	649	30 000	31 800	31 800
	Bosele EMS Station_Upgrade EMS station	Stage 5: Works	Sekhukhune	26/May/06	04/Jan/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities0.0000 Management	0.0000	0.0000	27 661	2 843	15 000	1 000	1 000

Matlala EMS Station_New EMS Station	Stage 2: Concept/ Feasibility	Sekhukhune	01/Jan/00	01/Sep/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities0.0000 Management	0.0000	0	0	6 000	6 684	6 360
St Ritas Hospital_Laundry machines	Stage 3: Design Development	Sekhukhune	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-24.8446 Management	29.8040	0	0	500	530	530
Thabamooopo Hospital: New Health Care Support Facility	Stage 4: Design Documentation	Capricorn	19/Jan/05	22/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-24.3033 Management	29.5441	0	8 261	5 000	5 300	5 300
Modimolle EMS Station: New EMS Station	Stage 4: Design Documentation	Waterberg	26/May/05	29/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities0.0000 Management	0.0000	0	1 240	2 000	2 120	2 120
Letaba Hospital_Laundry Machines	Stage 2: Concept/ Feasibility	Mopani	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-23.8742 Management	30.2693	33 372	0	12 000	0	0

<b>TOTAL: New or Replaced Infrastructure(15 projects)</b>								<b>425 130</b>	<b>467 891</b>	<b>183 128</b>	<b>105 734</b>	<b>105 410</b>
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### 3. Rehabilitation, Renovations & Refurbishment

Various facilities_Infrastructure Technical Resource Unit Advisory and Professional Services	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/20	28/Jul/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-23.8923 Management	29.4561	0	72 049	30 265	32 080	32 080
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<b>TOTAL: Rehabilitation, Renovations &amp; Refurbishment(1 project)</b>								<b>0</b>	<b>72 049</b>	<b>30 265</b>	<b>32 080</b>	<b>32 080</b>
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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	ofBudget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.			22/23	23/24	24/25	

#### 4. Upgrading and Additions

Louis Trichardt Hospital_Upgrade neonatal facilities (Phase B)	Stage 2: Concept/ Feasibility	Vhembe	01/Jan/00	03/Jun/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-23.0291 Management	29.9061		0	0	500	530	530
Lekhureng Clinic_Staff Accommodation	Stage 2: Concept/ Feasibility	Waterberg	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-23.5733 Management	28.9203		0	0	2 000	2 120	2 120
Giyani Nursing College Campus: Upgrade Student Accommodation	Stage 2: Concept/ Feasibility	Mopani	17/Nov/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities0.0000 Management	0.0000		0	0	5 000	5 300	5 300
Dilokong Hospital_New Hospital Laundry	Stage 2: Concept/ Feasibility	Sekhukhune	30/Jun/14	30/Apr/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-24.6142 Management	30.1705		0	1 442	1 500	1 590	1 590
Lebowakgomo EMS station_Upgrade EMS station	Stage 4: Design Documentation	Capricorn	01/Oct/16	30/Apr/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities0.0000 Management	0.0000		31 880	3 687	15 000	2 000	2 000
Letaba Hospital A6_Replacement Female Medical Ward, upgrade waste store, etc	Stage 5: Works	Mopani	01/Apr/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-23.8742 Management	30.2693		98 917	107 299	15 000	15 900	15 900
Mahale Clinic: Upgrade Clinic	Stage 2: Concept/ Feasibility	Mopani	30/Nov/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-23.6946 Management	30.9684		0	0	5 000	5 300	5 300
Marble Hall Clinic: Upgrade Clinic	Stage 2: Concept/ Feasibility	Sekhukhune	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-24.9666 Management	29.2949		0	0	8 000	8 480	8 480
Pietersburg Hospital_Upgrade Central Mini-Hub Laundry Building	Stage 3: Design Development	Capricorn	04/Apr/16	24/Jun/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-23.8898 Management	29.4613		0	5 863	29 000	12 000	12 000
Ratshaatshaa Health Center_Staff Accommodation	Packaged Programme	Capricorn	01/Jan/00	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities -22.8213 Management	28.8993		0	0	10 000	10 600	10 600
St Ritas Hospital: Upgrade Central Mini-Hub Laundry Building	Stage 3: Design Development	Sekhukhune	04/Apr/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities -24.8446 Management	29.8040		0	10 541	8 000	2 000	2 000
Sovenga Nursing College Campus_Student Nurses residential accommodation	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities -23.8755 Management	29.7254		0	0	6 000	6 360	6 360
Thabampoopo Hospital_Central Mini-Hub Laundry and Linen Bank	Stage 3: Design Development	Capricorn	04/Apr/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities -24.3033 Management	29.5441		0	0	12 000	8 000	8 000
Thabazimbi Hospital_New Hospital Laundry	Stage 2: Concept/ Feasibility	Waterberg	04/Apr/16	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities -24.5987 Management	27.4069		0	581	6 000	8 000	8 000

Warmbad Hospital: Upgrade Hospital	Stage 1: Initiation/ Pre-feasibility	Waterberg	01/Jan/00	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.8859	28.2887	0	0	5 000	300	300
Evuxakeni Hospital_Central Mini-Hub Laundry	Stage 2: Concept/ Feasibility	Mopani	24/Aug/16	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.3222	30.7236	0	366	8 000	8 480	8 480
Sekororo Hospital: Maternity Complex; Medical Gas Plant Room	Stage 2: Concept/ Feasibility	Mopani	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.2515	30.4477	0	0	5 000	5 300	5 300
Seshego Hospital_Hospital Mortuary	Stage 1: Initiation/ Pre-feasibility	Capricorn	17/Nov/16	02/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.8567	29.3958	0	0	500	530	530
Maphuta Malatjie Hospital: conversion of old technical services into TB unit; conversion of old clinic	Stage 2: Concept/ Feasibility	Mopani	01/Jan/00	01/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.9253	31.0372	0	0	10 000	10 600	10 600

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				23/24	24/25
	Maphutha Malatjie Hospital_New laundry, Psychiatric ward, Technical ServiWorkshop & associated works	Stage 2: Concept/ Feasibility	Mopani	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.9250	31.0370	0	0	1 000	2 000	2 000	
	Malamulele Hospital_Upgrade Laundry Building	Stage 1: Initiation/ Pre- feasibility	Vhembe	14/Jun/19	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-22.9970	30.6967	0	0	6 000	1 400	1 400	
	Malemati Clinic: Upgrade Clinic	Stage 2: Concept/ Feasibility	Capricorn	01/Feb/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.3853	29.6390	0	0	5 000	5 300	5 300	
	Pietersburg hospital_Upgrade MCCE facilities. (Phase B)	Stage 2: Concept/ Feasibility	Capricorn	06/Nov/17	02/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.8898	29.4613	0	0	1 000	1 060	1 060	
	Groblerdsdal Hospital_Upgrade neonatal facilities (Phase B)	Stage 2: Concept/ Feasibility	Sekhukhune	01/Jan/00	30/Nov/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.1763	29.4039	0	0	1 500	1 590	1 590	
	Jane Furse Hospital: Upgrade neonatal facilities (Phase B)	Stage 2: Concept/ Feasibility	Sekhukhune	01/Jan/00	01/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.7638	29.8677	0	0	4 000	4 240	4 240	
	Kgapane Hospital_Upgrade NeoNatal facilities. MCCE Phase B	Stage 2: Concept/ Feasibility	Mopani	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.6478	30.2186	0	0	6 000	6 360	6 360	
	Lebowakgomo Hospital_Upgrade NeoNatal facilities. MCCE Phase B	Stage 2: Concept/ Feasibility	Capricorn	01/Feb/19	01/Sep/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.2955	29.5285	0	0	3 000	3 180	3 180	
	Maphutha Malatji Hospital_Upgrade NeoNatal facilities. MCCE Phase B	Stage 2: Concept/ Feasibility	Mopani	01/Feb/19	04/Nov/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.9253	31.0372	0	0	5 000	5 300	5 300	
	Nkhensane hospital_Upgrade NeoNatal facilities. MCCE Phase B	Stage 1: Initiation/ Pre- feasibility	Mopani	06/Nov/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.3125	30.6922	0	0	15 700	20 140	20 140	
	Philadelphia Hospital_Paediatric ward. MCCE (Phase B)	Stage 1: Initiation/ Pre- feasibility	Sekhukhune	01/Feb/19	02/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.2592	29.1486	0	0	1 000	1 060	1 060	
	Seshego Hospital: Upgrade neonatal facilities (Phase B)	Stage 1: Initiation/ Pre- feasibility	Capricorn	01/Jan/00	02/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.8567	29.3958	0	0	2 000	2 120	2 120	
	St Ritas Hospital_Upgrade neonatal facilities (Phase B)	Stage 1: Initiation/ Pre- feasibility	Sekhukhune	01/Feb/19	02/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.8446	29.8040	0	0	6 500	6 890	6 890	
	Various Facilities: Envirolloo and related services	Packaged Programme	Sekhukhune	01/Jan/00	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.0243	29.0360	0	0	6 800	7 208	7 208	

Witpoort Hospital_Upgrade	Stage 1: Initiation/ Pre- Waterberg	11/Dec/18	03/Dec/24	Health Facility	Programme 8 - Health Facilities-23.3345	28.0112	0	0	2 000	530	530
MCCE facilities Phase B	feasibility			Revitalisation Grant	Management						
Letaba Hospital A7_Casualty	Packaged Programme Mopani	01/Jan/00	28/Feb/23	Health Facility	Programme 8 - Health Facilities-23.8742	30.2693	0	0	5 000	5 300	5 300
Room				Revitalisation Grant	Management						
Waterberg District_Trauma Unit	Stage 1: Initiation/ Pre- Waterberg	01/Jan/00	31/Mar/25	Health Facility	Programme 8 - Health Facilities0.0000	0.0000	0	0	2 000	2 120	2 120
	feasibility			Revitalisation Grant	Management						
Pietersburg Hospital_Mass	Stage 1: Initiation/ Pre- Capricorn	01/Jan/00	31/Mar/23	Health Facility	Programme 8 - Health Facilities-23.8898	29.4613	0	0	21 000	12 260	12 260
water storage tanks	feasibility			Revitalisation Grant	Management						

<b>TOTAL: Upgrading and Additions(37 projects)</b>									<b>130 797</b>	<b>129 780</b>	<b>246 000</b>	<b>201 448</b>	<b>201 448</b>
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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				23/24	24/25

**5. Non-Infrastructure**

IDMS Capacitation Fund: Machinery and Equipment>5000	Packaged Programme Capricorn	01/Jan/00	29/Mar/24	Health Facility	Programme 8 - Health Facilities0.0000	0.0000	0	0	1 000	1 060	1 060
				Revitalisation Grant	Management						
Letaba Hospital A6_Health Technology: Replacement Female Medical Ward, upgrade waste store	Packaged Programme Mopani	01/Apr/16	31/Mar/23	Health Facility	Programme 8 - Health Facilities-23.8742	30.2693	0	1 631	200	212	212
				Revitalisation Grant	Management						
Provincial Office-IDMS Capacitation Fund: Machinery and Equipment<5000	Packaged Programme Capricorn	02/Apr/18	31/Mar/26	Health Facility	Programme 8 - Health Facilities-23.8923	29.4561	0	0	1 000	1 060	1 060
				Revitalisation Grant	Management						
Provincial Office-IDMS Capacitation Fund: Goods and Service	Packaged Programme Capricorn	01/Apr/19	31/Mar/26	Health Facility	Programme 8 - Health Facilities0.0000	0.0000	0	2 668	1 300	1 378	1 378
				Revitalisation Grant	Management						
Provincial Office-IDMS Capacitation Fund: Compensation of Employees	Packaged Programme Capricorn	02/Apr/18	30/Apr/22	Health Facility	Programme 8 - Health Facilities-23.8923	29.4561	0	51 387	18 000	19 000	19 000
				Revitalisation Grant	Management						
Various facilities: Health Facilities master service plans	Packaged Programme	01/Jan/00	31/Mar/25	Health Facility	Programme 8 - Health Facilities		0	0	9 000	11 250	11 250
				Revitalisation Grant	Management						

<b>TOTAL: Non-Infrastructure(6 projects)</b>									<b>0</b>	<b>55 685</b>	<b>30 500</b>	<b>33 960</b>	<b>33 960</b>
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<b>TOTAL: Health(77 projects)</b>									<b>591 257</b>	<b>746 698</b>	<b>759 965</b>	<b>722 982</b>	<b>759 757</b>
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**Vote 08: Department of Transport**

**Table B5: Infrastructure payments / estimates by category**

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish				Lat.	Lon.			Total Available 22/23	23/24	24/25
<b>1. New or Replaced Infrastructure</b>															
	Construction of Mampakiul weighbridge	Stage 3: Design Development	Vhembe	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Transport Infrastructure	-23.0462	29.9047	10 000	0	0	15 000	0	
	Limpopo Traffic Training College Accommodation Block C and refurbishment of Main Hall	Stage 5: Works	Vhembe	01/Apr/21	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	-22.7449	30.5297	10 000	0	10 000	20 000	0	
	Construction of Seshego DTLC and EOVT PIT	Stage 3: Design Development	Capricorn	01/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Transport Infrastructure	-23.8477	29.3933	5 000	0	4 500	18 000	14 000	
	Limpopo Traffic Training College accommodation Block B	Stage 5: Works	Vhembe	27/Jul/20	01/Oct/22	Equitable Share	Programme 3 - Transport Infrastructure	-22.7449	30.5297	13 000	0	13 000	0	0	
	Construction of Thohoyandou DTLC and EOVT PIT	Stage 4: Design Documentation	Vhembe	01/Apr/21	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	-22.9769	30.4586	5 000	0	14 000	15 000	11 000	
Departmental Facility	Limpopo Traffic Training College Accommodation Block A Kitchen	Stage 1: Initiation/ Pre-feasibility	Vhembe	04/Jan/22	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	-22.7458	30.5256	10 000	0	3 000	16 000	0	
<b>TOTAL: New or Replaced Infrastructure(6 projects)</b>										<b>53 000</b>	<b>0</b>	<b>44 500</b>	<b>84 000</b>	<b>25 000</b>	
<b>2. Rehabilitation, Renovations &amp; Refurbishment</b>															
	Limpopo Traffic Training College Accommodation Block, Traffic Stations, Weighbridge, Government Garages and Workshops	Stage 3: Design Development	Vhembe	01/Apr/21	31/Mar/25	Equitable Share	Programme 2 - Transport Infrastructure	-22.7458	30.5256	6 382	0	6 688	6 688	8 000	
<b>TOTAL: Rehabilitation, Renovations &amp; Refurbishment(1 project)</b>										<b>6 382</b>	<b>0</b>	<b>6 688</b>	<b>6 688</b>	<b>8 000</b>	
<b>3. Upgrading and Additions</b>															
Departmental Facility	Remedial work and supplementary water system at Thohoyandou Taxi Rank	Stage 4: Design Documentation	Vhembe	01/Mar/22	31/Mar/23	Equitable Share	Programme 2- Transport Infrastructure	-22.9769	30.4600	6 000	0	6 000	0	0	
<b>TOTAL: Upgrading and Additions(1 project)</b>										<b>6 000</b>	<b>0</b>	<b>6 000</b>	<b>0</b>	<b>0</b>	
<b>TOTAL: Transport (8 projects)</b>										<b>59 382</b>	<b>0</b>	<b>57 188</b>	<b>90 688</b>	<b>33 000</b>	

**Vote 09: Department of Public Works, Roads and Infrastructure  
(Works)**

**Table B5: Infrastructure payments / estimates by category**

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish				Lat.	Lon.			22/23	23/24	24/25

### 1. Maintenance and Repairs

Building/Structures	Mopani Offices Maintenance	Stage 5: Works	Mopani	01/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-23.3131	30.7103	3 473	6 540	0	0	0
Building/Structures	Sekhukhune Offices Maintenance	Stage 5: Works	Sekhukhune	01/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-25.1696	29.3891	3 473	9 733	0	0	0
Departmental Facility	Capricorn Residences Maintenance	Stage 5: Works	Capricorn	01/Apr/18	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-23.8846	29.4763	2 590	5 239	0	0	0
Departmental Facility	Mopani Residences Maintenance	Stage 5: Works	Mopani	01/Apr/18	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-23.3089	30.7160	2 121	6 204	0	0	0
Departmental Facility	Sekhukhune Residences Maintenance	Stage 5: Works	Sekhukhune	01/Apr/18	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-24.8335	29.9741	2 822	3 682	0	0	0
Departmental Facility	Vhembe Residences Maintenance	Stage 5: Works	Vhembe	01/Apr/18	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-22.9459	30.4876	2 673	2 263	0	0	0
Departmental Facility	Waterberg Residences Maintenance	Stage 5: Works	Waterberg	01/Apr/18	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-24.7024	28.4072	2 303	3 716	0	0	0
Building/Structures	Vhembe Offices Maintenance	Stage 5: Works	Vhembe	01/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-22.9686	30.4575	3 157	9 734	0	0	0
Building/Structures	Waterberg Offices Maintenance	Stage 5: Works	Waterberg	01/Apr/16	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-24.7024	28.4072	3 472	5 022	0	0	0
Building/Structures	Capricorn Offices Maintenance	Stage 5: Works	Capricorn	01/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-23.9120	29.4567	3 473	4 442	0	0	0
<b>TOTAL: Maintenance and Repairs(10 projects)</b>										<b>29 557</b>	<b>56 575</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 2. Rehabilitation, Renovations & Refurbishment

Building/Structures	Sekhukhune Residences	Stage 5: Works	Sekhukhune	01/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-25.1696	29.3891	1 000	4 468	0	0	0
Building/Structures	Vhembe Residences	Stage 5: Works	Vhembe	01/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-22.9686	30.4575	500	1 742	0	0	0
Building/Structures	Capricorn Offices	Stage 5: Works	Capricorn	01/May/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-23.8947	29.4522	1 000	2 267	0	0	0
Building/Structures	Paul Kruger Building	Stage 5: Works	Capricorn	01/May/20	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-23.9138	29.4500	6 869	11 872	0	0	0
Departmental Facility	Waterberg Residences	Stage 5: Works	Waterberg	01/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-24.7024	28.4072	500	2 765	0	0	0
Office Building	Lebowakgomo Mechanical Workshop	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-24.3110	29.4753	2 000	0	0	0	0
Office Building	Old Ladanna Public Works	Stage 4: Design	Capricorn	01/Apr/20	31/Mar/26	Equitable Share	Programme 2 - Public Works	-23.8859	29.4409	5 330	0	0	0	0

Offices		Documentation		Infrastructure												
Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.			22/23	23/24	24/25	
Departmental Facility	Installation of Lifts at Government Facilities	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-24.3053	29.4809	1 000	5 374	0	0	0		
Building/Structures	Lebowakgomo Government Complex	Stage 6: Handover	Capricorn	01/Oct/16	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-24.3053	29.4809	1 000	23 885	0	0	0		
Building/Structures	Giyani Government Complex	Stage 4: Design Documentation	Mopani	01/Sep/15	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-23.3116	30.6928	5 000	4 115	0	6 491	6 283		
Building/Structures	Thohoyandou Government Complex	Stage 6: Handover	Vhembe	01/Sep/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-22.9686	30.4575	1 000	32	0	0	0		
Building/Structures	Parliamentary Village	Stage 5: Works	Capricorn	01/Sep/16	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-23.9120	29.4567	3 000	11 535	0	0	0		
Building/Structures	Mopani Offices	Stage 5: Works	Mopani	01/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-23.3116	30.6928	1 000	3 564	0	0	0		
Building/Structures	Sekhukhune Offices	Stage 5: Works	Capricorn	01/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-24.2841	29.5512	1 000	3 530	0	0	0		
Building/Structures	Vhembe Offices	Stage 5: Works	Vhembe	01/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-22.9686	30.4575	1 000	2 671	0	0	0		
Building/Structures	Waterberg Offices	Stage 5: Works	Waterberg	01/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-24.7024	28.4072	5 500	6 768	0	6 491	6 282		
Building/Structures	Capricorn Residences	Stage 5: Works	Capricorn	01/Apr/16	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-23.9120	29.4567	500	8 086	0	0	0		
Building/Structures	Mopani Residences	Stage 5: Works	Mopani	01/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-23.3116	30.6928	500	3 490	0	0	0		
<b>TOTAL: Rehabilitation, Renovations &amp; Refurbishment(18 projects)</b>										<b>37 699</b>	<b>96 166</b>	<b>0</b>	<b>12 982</b>	<b>12 565</b>		

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				23/24	24/25

**3. Non-Infrastructure**

Office Building	Non Infrastructure	Other- Project Administration	Programme/ Capricorn	01/Apr/21	31/Mar/26	Equitable Share	Programme 2 – Public Works Infrastructure	-23.9133	29.4501	794 000	1 407 132	661 681	654 260	668 380
Office Building	Non Infrastructure (Leases)	Stage 5: Works	Capricorn	01/Apr/21	31/Mar/26	Equitable Share	Programme 1 - Administration	-23.9134	29.4499	44 776	39 426	46 623	47 369	48 496
<b>TOTAL: Non-Infrastructure(2 projects)</b>										<b>838 776</b>	<b>1 446 557</b>	<b>708 304</b>	<b>701 629</b>	<b>716 876</b>
<b>TOTAL: Public Works(30 projects)</b>										<b>906 032</b>	<b>1 599 299</b>	<b>708 304</b>	<b>714 611</b>	<b>729 441</b>

**Vote 09: Department of Public Works, Roads and Infrastructure  
(Roads)**

**Table B5: Infrastructure payments / estimates by category**

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost to date from previous years	Total Expenditure	Total Available 22/23	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				23/24	24/25
<b>1 . Maintenance and Repairs</b>														
3year Household Routine Roads Maintenance at Ephraim Mogale Municipality 3year Household Routine	Stage 5: Works	Sekhukhune	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.9675	29.2937	42 842	36 281	10 000	10 000	14 000	
Roads Maintenance at Greater Tubatse Municipality 3year Household Routine	Stage 5: Works	Sekhukhune	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.6865	30.2513	43 566	42 841	10 000	10 000	14 000	
Roads Maintenance at Phalaborwa Municipality 3year Household Routine	Stage 5: Works	Mopani	07/Mar/19	07/Feb/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.9507	31.1364	42 155	50 669	10 000	10 000	14 000	
Roads Maintenance at Collins Chabane Municipality 3year Household Routine	Stage 5: Works	Vhembe	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.0061	30.6883	40 942	40 560	10 000	10 000	14 000	
Roads Maintenance at Thulamela Municipality 3year Household Routine	Stage 5: Works	Vhembe	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-22.8922	30.6200	43 187	40 914	10 000	10 000	14 000	
Roads Maintenance at Makhado Municipality Departmental Roads	Stage 5: Works	Vhembe	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.0431	29.9070	53 922	48 395	10 000	10 000	14 000	
Maintenance PRMG 3-year term contract for fog spray and road marking project at Vhembe District Municipality Road Safety Audits and	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.8962	29.4486	524 131	689 381	115 950	172 610	172 610	
Appraisal (Non Infrastructure) 3 Years Household Based	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Public Works	-22.9686	30.4575	20 000	0	2 000	0	0	
Appraisal (Non Infrastructure) 3 Years Household Based	Stage 5: Works	Capricorn	01/Mar/22	01/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.8962	29.4486	60 000	6 856	20 000	20 000	28 000	
Routine Roads Maintenance Project at Greater Letaba Local Municipality 3 Years Household Based	Stage 1: Initiation/ Pre-feasibility	Mopani	04/Apr/22	28/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.5183	30.2974	35 000	0	10 000	10 000	14 000	
Routine Roads Maintenance Project at Greater Tzaneen Local Municipality 3-year term contract for fog spray and road marking project at Vhembe District Municipality 3 Years Household Based	Stage 1: Initiation/ Pre-feasibility	Mopani	04/Apr/22	28/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.8683	30.0665	35 000	0	10 000	10 000	14 000	
Appraisal (Non Infrastructure) 3 Years Household Based	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Public Works	-22.9686	30.4575	20 000	0	2 000	0	0	
Routine Roads Maintenance Project at Maruleng Local Municipality 3-year term contract for fog spray and road marking project at Waterberg District Municipality Departmental Roads	Stage 1: Initiation/ Pre-feasibility	Mopani	04/Apr/22	28/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.3527	30.9476	35 000	0	10 000	10 000	14 000	
Appraisal (Non Infrastructure) 3 Years Household Based	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/24	Provincial Roads Maintenance Grant	Programme 2 - Public Works	-24.7024	28.4072	0	0	2 000	0	0	
Maintenance 3-year term contract for fog spray and road marking project at Waterberg District Municipality 3-year term contract for fog	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	-23.8962	29.4486	453 048	1 570 050	386 094	420 000	424 729	
Appraisal (Non Infrastructure) 3 Years Household Based	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Public Works	-24.7024	28.4072	20 000	0	2 000	0	0	
Appraisal (Non Infrastructure) 3 Years Household Based	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Public Works	-25.1696	29.3891	20 000	0	2 000	0	0	



Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates			
				Date: start	Date: finish			Lat.	Lon.			Total Available	22/23	23/24	24/25
	3year Household Routine Roads Maintenance at Greater Tzaneen Municipality	Stage 5: Works	Mopani	02/Nov/18	30/Apr/25	Provincial Roads	Programme 4 - Expanded Public Works Programme	-23.8295	30.1585	35 079	37 785	10 000	10 000	14 000	
		Maintenance Grant													
	3-year term contract for fog spray and road marking project at Sekhukhune District Municipality	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/23	Provincial Roads	Programme 2 - Public Works	-25.1696	29.3891	20 000	0	2 000	0	0	
		Maintenance Grant													
	3-year term contract for fog spray and road marking project at Capricorn District Municipality	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/23	Provincial Roads	Programme 2 - Public Works	-23.9120	29.4567	20 000	0	2 000	6 000	0	
		Maintenance Grant													
	3-year term contract for fog spray and road marking project at Mopani District Municipality	Stage 5: Works	Mopani	01/Apr/20	31/Mar/23	Provincial Roads	Programme 2 - Public Works	-23.3131	30.7103	20 000	0	2 000	0	0	
		Maintenance Grant													
	3year Household Routine Roads Maintenance at Greater Letaba Municipality	Stage 5: Works	Mopani	02/Nov/18	27/Nov/25	Provincial Roads									
		Maintenance Grant													
	3year Household Routine Roads Maintenance at Elias Motsoaledi Municipality	Stage 5: Works	Capricorn	02/Nov/18	30/Nov/24	Provincial Roads	Stage 5: Works	01/Apr/19							
		Maintenance Grant													
	3year Household Routine Roads Maintenance at PPolokwane Municipality	Stage 5: Works	Capricorn	02/Nov/18	30/Nov/24	Provincial Roads	Stage 5: Works	01/Apr/19							
		Maintenance Grant													
	3year Household Routine Roads Maintenance at Blouberg Municipality	Stage 5: Works	Sekhukhune	02/Nov/18	30/Apr/25	Provincial Roads	Stage 5: Works	01/Apr/19							
		Maintenance Grant													
	Lepelle-Nkumpi Municipality 3year Household Routine Roads Maintenance at Mogalakwena Municipality	Stage 5: Works	Capricorn	01/Apr/19	30/Apr/25	Provincial Roads	Stage 5: Works	01/Apr/19							
		Maintenance Grant													
	3year Household Routine Roads Maintenance at Lephalale Municipality	Stage 5: Works	Capricorn	01/Apr/19	30/Apr/25	Provincial Roads	Stage 5: Works	01/Apr/19							
		Maintenance Grant													
	3year Household Routine Roads Maintenance at Modimolle Municipality	Stage 5: Works	Capricorn	01/Apr/19	30/Apr/25	Provincial Roads	Stage 5: Works	01/Apr/19							
		Maintenance Grant													
	Household Routine Roads Maintenance at Thabazimbi Municipality	Stage 5: Works	Capricorn	01/Apr/19	30/Apr/25	Provincial Roads	Stage 5: Works	01/Apr/19							
		Maintenance Grant													

Programme 4 - Expanded Public Works Programme	-23.5183 000 14 000	30.2974	46 948	34 871	10 000	10
Programme 4 - Expanded Public Works Programme	-23.8371 000 14 000	29.3894	43 823	38 097	10 000	10
Programme 4 - Expanded Public Works Programme	-24.7572 000 14 000	29.8537	39 619	34 476	10 000	10
Programme 3 - Transport Infrastructure						
Programme 4 - Expanded Public Works Programme						
Programme 4 - Expanded Public Works Programme						
Programme 4 - Expanded Public Works Programme						
Programme 4 - Expanded Public Works Programme	-23.9019 000 14 000	29.4485	42 705	34 196	10 000	10
Programme 4 - Expanded Public Works Programme						
Programme 4 - Expanded Public Works Programme						
Programme 4 - Expanded Public Works Programme	-23.2710 000 14 000	29.1230	50 862	42 523	10 000	10
	-23.6024 000 14 000	29.6963	44 624	44 618	10 000	10
	-24.2585 000 14 000	29.6499	44 408	40 745	10 000	10
	-23.8660 000 14 000	28.6663	44 044	34 471	10 000	10
	-24.8844 000 14 000	28.2920	44 434	43 656	10 000	10
	-23.6863 000 14 000	27.6967	41 935	39 140	10 000	10
	-24.7024 000 14 000	28.4072	45 017	40 451	10 000	10
	-24.5891 000 14 000	27.4096	45 277	43 236	10 000	10

<b>TOTAL: Maintenance and Repairs (33 projects)</b>					<b>2 117 567</b>	<b>3 034 212</b>	<b>758 044</b>	<b>838 610</b>	<b>933 339</b>
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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program Name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			22/23	23/24	24/25

## 2. Infrastructure Transfers - Current

(RAMS)

RAL/T788 Repair of Flood damage on road D693	Stage 4: Design Documentation	Waterberg	02/Oct/17	31/Mar/23	Provincial Roads Maintenance Grant	Programme 4 – Expanded Public Works Programme	-23.5992	27.7448	16 805	898	10 000	0	0
RAL/T759 D523, D589 Agatha roads (Flood)	Stage 4: Design Documentation	Mopani	04/Sep/20	28/May/22	Provincial Roads Maintenance Grant	Programme 4 – Expanded Public Works Programme	-23.9156	30.1114	34 420	621	5 253	0	0
RAL/T917A D794 in Waterberg District (Flood)	Stage 5: Works	Waterberg	04/Sep/20	28/Apr/23	Provincial Roads Maintenance Grant	Programme 4 – Expanded Public Works Programme	-24.5220	27.5189	6 582	5 713	284	0	0
RAL/T919A D176 installation of drainage structures and regravelling in Waterberg District (Flood)	Stage 5: Works	Waterberg	01/Feb/21	31/Mar/23	Provincial Roads Maintenance Grant	Programme 3 – Transport Infrastructure	-24.2859	28.2199	6 576	2 579	2 250	0	0
RAL/T919B D2367 in Waterberg District (Flood)	Stage 5: Works	Waterberg	04/Sep/20	29/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.8972	28.2169	7 184	6 373	3 408	0	0
RAL/T922 D3653 Bridge No.6116 (Floods)	Stage 5: Works	Vhembe	04/Sep/20	29/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.8655	30.9302	9 771	7 754	2 500	0	0
RAL/T924A D2677 in Vhembe District (Floods)	Stage 5: Works	Vhembe	04/Sep/20	29/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.9205	30.1100	9 998	0	2 850	0	0
RAL/T924B D3727 in Vhembe District (Floods)	Stage 5: Works	Vhembe	04/Sep/20	26/Apr/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.3279	30.0172	8 226	0	1 213	0	0
RAL/T968: Maintenance of Road P18/2 towards Zebediela	Stage 3: Design Development	Capricorn	20/Nov/19	04/Feb/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.0086	29.3734	57 257	0	6 000	24 292	6 965
RAL/T969: Maintenance of Road P85/2 fro Settlers to Tuinplaas	Stage 3: Design Development	Waterberg	20/Nov/19	04/Feb/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.9517	28.5327	21 314	0	11 209	11 314	0
RAL/T970: Maintenance of road D3500 Mosesetjane to Mapile	Stage 3: Design Development	Waterberg	20/Nov/19	04/Feb/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.9668	28.8478	21 314	0	5 000	21 314	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program Name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			22/23	23/24	24/25
	RAL/T972: Maintenance of road D887 from Tom Burke towards Alldays	Stage 5: Works	Waterberg	20/Nov/19	04/Feb/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.0827	27.9888	75 000	0	11 209	30 315	10 000
	RAL/T973 Maintenance of road D4 Elim to Malamulela	Stage 5: Works	Vhembe	20/Nov/19	31/Mar/23	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.1577	30.0533	45 000	26 939	4 458	0	0
	RAL/T975 Maintenance on road D9 Giyani to Malamulela	Stage 3: Design Development	Vhembe	20/Nov/22	30/Jun/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-22.9978	30.6863	21 314	0	1 662	10 000	11 314
	RAL/T978 Maintenance of road D4042 Maseven	Stage 5: Works	Sekhukhune	01/Feb/21	31/Mar/23	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.9097	29.9582	15 885	9 178	331	0	0
	RAL/T979 Maintenance of road D4150 from R37 Praktiseer	Stage 5: Works	Sekhukhune	20/Nov/19	24/Mar/23	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-25.1696	29.3891	25 593	22 091	5 459	0	0
	RAL/T980 Maintenance of road P51/3 Groblersdal to Stofberg	Stage 5: Works	Sekhukhune	01/Apr/20	14/Feb/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-25.1459	29.4398	36 139	24 801	2 384	0	0
	RAL/T981 Road D2537 Maintenance of Burgersford to Penge	Stage 5: Works	Sekhukhune	01/Apr/20	14/Feb/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.6633	30.3294	24 928	18 703	1 750	0	0
	RAL/T983: Stormwater Management of road D1947	Stage 3: Design Development	Sekhukhune	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-25.2466	29.1640	3 500	0	3 997	0	0
	RAL/T984 Emergency repairs and maintenance to provincial road infrastructure	Packaged Programme		02/Apr/18	13/Aug/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme			316 962	0	0	0	220 962
	RAL/T986 Maintenance on Road D11	Stage 5: Works	Mopani	20/Nov/19	14/Mar/23	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.4224	30.1578	33 917	24 460	5 380	0	0
	RAL/T989 Maintenance and rehabilitation of the Steelport Bridge	Stage 4: Design Documentation	Sekhukhune	01/Apr/20	14/Feb/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.7183	30.2007	2 000	212	5 000	1 000	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program Name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			22/23	23/24	24/25
	RAL/T990 Maintenance of Road P43/3 Eiland Road	Stage 1: Initiation/ Pre-feasibility	Mopani	01/Apr/20	14/Feb/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.8570	30.3813	40 000	0	2 703	0	0
	RAL/T1180 Road D4169 from R37 to Maroge	Stage 3: Design Development	Sekhukhune	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.5197	30.1142	22 500	0	6 000	5 000	5 000
	RAL/T1147 Road D4268 from Marishane to Jane	Stage 3: Design Development	Sekhukhune	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.7270	29.7484	30 000	0	6 000	5 000	5 000

Furse													
RAL/1137 Road P207/1 Marble hall to Moloto	Stage 5: Works	Sekhukhune	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.9651	29.2815	12 500	0	6 000	5 000	5 000
RAL/T1094 Road D4356 from Arabie to Phetoane	Stage 5: Works	Capricorn	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.9150	29.4570	20 582	0	2 137	0	0
RAL/T1121 Road D1350 from Tarentalrand to Deerpark to Matswi	Stage 3: Design Development	Mopani	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.5857	30.3576	57 500	0	4 125	16 250	16 250
RAL/T1115 Road D1656 from P181/1 to Mica	Stage 5: Works	Mopani	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.1500	30.8333	72 500	0	16 000	5 000	5 000
RAL/T1114 Road D21 from Ofcolaco to Gafane	Stage 3: Design Development	Capricorn	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.9167	29.5334	7 500	0	10 000	16 250	16 250
RAL/T1111 Road D3348 from Dzumeri to Lekghwareng	Stage 3: Design Development	Mopani	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.5627	30.7213	7 500	0	16 000	5 000	5 000
RAL/T1105 Road D4424 from Matoxikaya to Lulekani	Stage 3: Design Development	Mopani	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.8659	31.0767	42 500	0	16 000	5 000	5 000
RAL/T1134 Road D844 from Mankweng to SEbayeng	Stage 3: Design Development	Capricorn	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.8809	29.7259	40 000	0	16 000	5 000	5 000
RAL/T1127 Road D688 Blysteel	Stage 5: Works	Capricorn	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.9167	29.5334	72 500	0	16 000	5 000	5 000
RAL/T1124 Road D3342 from D1200 to Monyebodi	Stage 3: Design Development	Capricorn	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.2272	28.9382	22 500	0	10 000	16 250	10 000
RAL/T1123 Road D1468 from Vivo to Indemark	Stage 3: Design Development	Capricorn	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.0432	29.2767	57 500	0	6 400	5 000	5 000
RAL/T1069 Road D3150 from D11 to Tshabelane to D15 to Boring Boom	Stage 5: Works	Mopani	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.3888	30.1618	75 000	0	6 000	5 000	5 000
RAL/T1062 road D1292 from D1350 Duplex to R525	Stage 5: Works	Capricorn	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.9167	29.5334	47 500	0	6 000	5 000	5 000
Nkambako													
RAL/T1066 Road D180 from R516 to Bela Bela to D975 Hartebeesfontrein	Stage 5: Works	Waterberg	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.8844	28.3287	72 500	0	6 000	5 000	5 000

RAL/T1090 Road D4220 from D4185 Modimolle to D4190 Seakhutswana	Stage 3: Design Development	Waterberg	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.7096	28.3988	60 000	0	6 000	5 000	5 000
RAL/T1063 Road D1296 from Stocking to D2219 Malekana	Stage 5: Works	Capricorn	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.9167	29.5334	65 000	0	6 000	5 000	5 000
RAL/T1067 Road D23 from Ga-Mamatsha to Wolkberg	Stage 5: Works	Capricorn	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.0025	29.8034	67 500	0	5 209	12 500	12 500
RAL/T1099 Road D3695 from Linton to N1	Stage 3: Design Development	Vhembe	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.3936	29.5730	137 500	0	6 000	5 000	5 000
RAL/T1098 Road D4 from R523 Waterpoort to D777 Mopane	Stage 3: Design Development	Vhembe	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.6161	29.8586	75 000	0	6 000	5 000	5 000
RAL/T1061 Road D1021 From D744 Mopani to N1 Nzhelele nature reserve	Stage 3: Design Development	Vhembe	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.6062	30.1681	100 000	0	6 000	5 000	5 000
RAL/T1256 Road P98/3 from Makhado to Vivo	Stage 3: Design Development	Vhembe	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.0462	29.9047	150 000	0	6 000	0	0
RAL/T1255 Maintenance of Road D192	Stage 3: Design Development	Waterberg	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.1141	28.3886	45 000	0	6 000	0	0
RAL/T974A D1483 from Musina to Pongorwa	Stage 5: Works	Vhembe	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.3813	30.0319	20 000	0	5 000	0	0
RAL/T980A Road P51/3 from Groblersdal to Stoffberg	Stage 5: Works	Sekhukhune	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.3823	29.8429	35 000	0	5 000	0	0
RAL/T991/2020: Maintenance of Georges Valley	Stage 2: Concept/ Feasibility	Mopani	26/Apr/22	14/Feb/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.9422	29.9466	50 000	0	6 000	0	0
RAL/T992 Maintenance of Road D959 Makhado to	Stage 5: Works	Vhembe	26/Feb/21	14/Feb/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.1196	29.8034	30 000	0	5 777	15 000	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			22/23	23/24	24/25

Madombizha														
	RAL/T993 Maintenance of road D3715 Madombidzha to Kutuma	Stage 2: Concept/ Feasibility	Vhembe	26/Mar/21	14/Feb/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.1196	29.8034	40 000	0	2 349	0	0
	RAL/T1026 Maintenance of Road P43/3	Stage 2: Concept/ Feasibility	Mopani	30/Jun/21	04/Feb/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.6540	30.6780	25 000	0	5 000	0	0
	RAL/T1028 Maintenance road D1200 from Mogwadi to Brookman	Stage 3: Design Development	Capricorn	10/Mar/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.1523	28.9159	50 000	0	5 000	15 316	0
	RAL/T1029 Maintenance of Road D3179 Madibeng	Stage 2: Concept/ Feasibility	Mopani	10/Mar/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.6290	30.2582	15 000	0	5 000	15 000	0
	RAL/T1030 Munik to Morebeng	Stage 5: Works	Capricorn	10/Mar/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.8956	29.4850	50 000	0	5 209	39 000	0
	RAL/T1031 Maintenance of Road D4098 Hwelereng	Stage 2: Concept/ Feasibility	Capricorn	10/Mar/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.3413	29.4524	30 000	0	0	30 000	0
	RAL/T1032 Maintenance of Road P134/3 Raferi	Stage 2: Concept/ Feasibility	Capricorn	10/Mar/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.3961	29.2763	39 000	0	0	9 316	0
	RAL/T1033 Maintenance of Road D19 Polokwane to Mothapo	Stage 5: Works	Capricorn	10/Mar/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.7819	29.1115	75 000	0	9 417	5 000	0
	RAL/T1034 Maintenance of Road D544 Percy Fyfe	Stage 2: Concept/ Feasibility	Capricorn	10/Mar/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.9895	29.1718	36 000	0	4 169	36 000	0
	RAL/T1035 Maintenance of Road D1589 Kgobokanag To Moka	Stage 2: Concept/ Feasibility	Capricorn	10/Mar/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-22.9064	29.0184	50 627	0	0	20 943	0
	RAL/T1036 Maintenance of P54/1 Munnik	Stage 2: Concept/ Feasibility	Capricorn	10/Mar/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.5387	29.8911	30 000	0	2 332	0	0
	RAL/T1037 Maintenance of	Stage 5: Works	Vhembe	10/Mar/21	29/Mar/24	Provincial Roads	Programme 4 - Expanded	-22.9217	30.2680	44 900	0	9 417	0	0



Road P278/1 Sibasa-N1 Willespoort					Maintenance Grant	Public Works Programme							
RAL/T1038 Maintenance of Road P277/1 Vhurivhuri	Stage 5: Works	Vhembe	10/Mar/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-22.9631	30.4601	30 000	0	5 000	0	0
RAL/T1000 Peinaars River - Rust De venter	Stage 2: Concept/ Feasibility	Waterberg	01/Jun/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-25.2177	28.4450	70 000	0	7 500	18 000	0
RAL/T1002 Road D3110 Ga-Seleka - Shongoane	Stage 5: Works	Waterberg	01/Jun/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.2226	27.9136	50 000	2 925	5 000	8 116	0
RAL/T1003 Magongoa - Mosesetjane	Stage 5: Works	Waterberg	31/Jan/22	04/Feb/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.0824	28.9295	42 000	0	5 000	4 200	37 800
RAL/T1004 Ramokgopha	Stage 2: Concept/ Feasibility	Capricorn	31/Jan/22	04/Feb/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.4837	29.7692	39 000	0	8 750	3 900	35 100
RAL/T1005 Mamaolo - Seleteng - Mashite	Stage 5: Works	Capricorn	01/Jun/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.3086	29.5772	39 000	0	5 000	35 100	0
RAL/T1009 Sebayeng - Dikgale	Stage 2: Concept/ Feasibility	Capricorn	01/Jun/22	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.7568	29.7381	15 000	0	5 000	1 500	13 500
RAL/T1057 Giyani College - Mninginisi Block - 2	Stage 2: Concept/ Feasibility	Mopani	01/Jun/22	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.2891	30.7310	39 000	0	5 000	3 900	35 100
RAL/T1019 Bokgaga - Lephephane	Stage 2: Concept/ Feasibility	Mopani	01/Jun/22	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.0014	30.1766	21 000	0	5 000	2 100	18 900
RAL/T1020 Lenyenye Road	Stage 2: Concept/ Feasibility	Mopani	01/Jun/22	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.9747	30.2621	24 150	0	4 841	2 415	21 735
RAL/T1021 Dennilton - Moteti	Stage 5: Works	Sekhukhune	01/Jun/22	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-25.2466	29.0703	9 341	0	5 000	934	8 407
RAL/T1022 Ga Moloi - Malekana	Stage 2: Concept/ Feasibility	Sekhukhune	01/Jun/22	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.7968	29.8250	15 000	0	5 000	1 500	13 500
RAL/T1023 P169/2 - Mapodile	Stage 5: Works	Sekhukhune	01/Jun/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.7401	30.1402	24 000	0	5 000	2 882	21 600
RAL/T1024 Maintenance of Road D727	Stage 2: Concept/ Feasibility	Waterberg	01/Jun/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.6190	27.2971	15 000	0	1 417	0	0
RAL/T1025 Maintenance of Road P94/2 R521	Stage 5: Works	Capricorn	01/Jun/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-22.6816	29.1089	35 000	0	6 000	0	0
RAL/T986A Maintenance of Road D11	Stage 5: Works	Mopani	01/Jun/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.4595	30.1502	36 000	0	5 209	0	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			22/23	23/24	24/25
	RAL/T973A Maintenance of Road D4 Elim to Malamulela	Stage 5: Works	Vhembe	01/Jun/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.1557	30.0552	32 000	0	7 500	0	0
	RAL/T977A Maintenance of Road D3840	Stage 5: Works	Mopani	01/Jun/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.3659	30.7498	30 000	0	7 500	0	0
	RAL/T1055 Maintenance of Road D192	Stage 2: Concept/ Feasibility	Waterberg	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.7623	28.6265	10 000	0	9 000	0	0
	RAL/T1039 Maintenance of Road D1174 Musina to Tshipise	Stage 2: Concept/ Feasibility	Vhembe	10/Mar/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-22.4482	30.1183	60 000	0	5 000	5 000	5 000
	RAL/T1040 Maintenance of Road D3180	Stage 2: Concept/ Feasibility	Mopani	10/Mar/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.6627	30.2479	75 000	0	3 750	5 000	0
	RAL/T1041 Maintenance of Road P51/3 Groblersdal to Stoffburg	Stage 2: Concept/ Feasibility	Sekhukhune	10/Mar/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-25.1427	29.4451	36 000	0	8 332	0	0
	RAL/T1042 Maintenance of Road D1170 N11 to Stoffburg	Stage 2: Concept/ Feasibility	Sekhukhune	10/Mar/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-25.3874	29.3981	18 000	0	8 233	18 000	0
	RAL/T1043 Maintenance of Road D4250/D4100 from Apel to Malope	Stage 2: Concept/ Feasibility	Sekhukhune	10/Mar/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.5585	29.5551	45 000	0	5 000	30 000	15 000
	RAL/T1044 Riba Cross (R37) to Steelpoort (R555)	Stage 2: Concept/ Feasibility	Sekhukhune	10/Mar/22	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.6499	30.1835	36 000	0	5 000	0	36 000
	RAL/T1045 Maintenance of Road D4134 Seokodibeng to Malokela	Stage 3: Design Development	Sekhukhune	10/Mar/22	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.3609	30.0808	32 500	0	6 000	5 000	5 000
	RAL/T1056 Maintenance of Road R522 / P98/2	Stage 5: Works	Vhembe	10/Mar/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.0362	29.8633	12 000	0	4 169	12 000	0
	RAL/T922A D999, Bridge No.6115 (Floods)	Stage 4: Design Documentation	Vhembe	01/Apr/21	04/Feb/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-22.8881	30.8528	55 256	1 040	12 817	5 000	0

Road D3669 Rabali to Mauluma	Stage 3: Design Development	Vhembe	15/Dec/21	04/Feb/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-22.8762	30.0988	50 000	0	6 000	0	0
Road D4170 Driekop to Modimolle	Stage 3: Design Development	Sekhukhune	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.5989	30.1503	50 000	0	6 000	0	0
Road P62/2 Hlogotlou to Stofberg	Stage 3: Design Development	Sekhukhune	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-25.0447	29.7390	50 000	0	6 000	0	0
Road D4180 from R37 to Modimolle	Stage 5: Works	Waterberg	15/Dec/21	13/May/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.7096	28.3988	50 000	0	6 000	0	0
Road D2702 PPC to Dwaalboom	Stage 5: Works	Waterberg	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.7167	26.8167	50 000	0	6 000	0	0
D2460 Cetrum to Derdepoort	Stage 3: Design Development	Capricorn	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.9150	29.4570	50 000	0	6 000	0	0
Road D3507 Sepharane	Stage 3: Design Development	Waterberg	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.9218	28.7708	50 000	0	6 000	0	0
Road D3521 Basterspad	Stage 3: Design Development	Waterberg	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.9025	28.6250	50 000	0	6 000	0	0
Road D3709 Tshivhiliwi to Murage	Stage 3: Design Development	Vhembe	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-22.8502	30.6286	9 500	0	6 000	0	0
Road D3744 Masia to Levubu	Stage 3: Design Development	Vhembe	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.0833	30.2833	50 000	0	6 000	0	0
Road D2535 Groblersdal to Vaalfontein	Stage 3: Design Development	Sekhukhune	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-25.1078	29.2959	50 000	0	6 000	0	0
Road D1399 Kwarielaagte to Loskop Dam	Stage 3: Design Development	Capricorn	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.2028	29.2931	50 000	0	6 000	0	0
Road D2692 Messina to Bridgewater	Stage 3: Design Development	Capricorn	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.9150	29.4570	50 000	0	6 000	0	0
Road D4209 Oria to Gaseroka	Stage 3: Design Development	Sekhukhune	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.5074	29.9307	50 000	0	6 000	0	0
Road D4190 Tshwehlaneng to Malegare	Stage 3: Design Development	Capricorn	15/Dec/21	13/May/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.9125	29.4541	50 000	0	6 000	0	0
Road D3901 Metz to Bismarck	Stage 3: Design Development	Mopani	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.2438	30.4732	50 000	0	6 000	6 000	0
Road D2424 Mynogenoegen	Stage 3: Design Development	Capricorn	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.9167	29.5334	50 000	0	6 000	0	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			22/23	23/24	24/25
RAL/T1132	Road D4096 Hwelereng	Stage 3: Design Development	Capricorn	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.3548	29.4571	50 000	0	6 000	0	0
RAL/T1131	Road D885 from P18/1to Immerpan	Stage 5: Works	Waterberg	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.4747	29.2108	50 000	0	6 000	0	0
RAL/T1130	Road D4069 Mashite to R37	Stage 5: Works	Capricorn	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 – Expanded Public Works Programme	-24.3087	29.7050	50 000	0	6 000	0	0
RAL/T1129	Moletlane to Mehlareng	Stage 5: Works	Capricorn	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 – Expanded Public Works Programme	-24.3619	29.3279	50 000	0	6 000	0	0
RAL/T1119	Road D3890 Maake to CN Phatudi	Stage 3: Design Development	Mopani	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 – Expanded Public Works Programme	-23.9774	30.2889	50 000	0	16 000	0	0
RAL/T1112	Road 3812 Masingita to Vuxhakani	Stage 3: Design Development	Mopani	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 – Expanded Public Works Programme	-23.3129	30.6966	50 000	0	6 000	0	0
RAL/T1110	Road D1909 from P17/4 to Timbavati	Stage 3: Design Development	Mopani	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 – Expanded Public Works Programme	-24.5619	31.1505	50 000	0	5 000	0	0
RAL/T1109	Road D1034 From D9 to P43/2	Stage 3: Design Development	Capricorn	15/Dec/21	13/May/25	Provincial Roads Maintenance Grant	Programme 4 – Expanded Public Works Programme	-23.9150	29.4570	50 000	0	5 000	0	0
RAL/T1107	Road D3794 Makhushane to Mashishimale	Stage 3: Design Development	Mopani	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 – Expanded Public Works Programme	-23.9939	30.9919	50 000	0	5 000	0	0
RAL/T1106	Road D3786 Maseketo Mashishimale	Stage 3: Design Development	Mopani	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 – Expanded Public Works Programme	-23.9939	30.9919	50 000	0	15 000	0	0
RAL/T1102	Road P135/1 Bokmakirie to Bend Mutale	Stage 3: Design Development	Vhembe	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 – Expanded Public Works Programme	-22.4138	31.0292	50 000	0	5 000	0	0
RAL/T1076	Road 3653 Boxakhuku to Bevula	Stage 5: Works	Vhembe	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 – Expanded Public Works Programme	-22.8366	30.9473	50 000	0	5 000	0	0
RAL/T1059	Road D1435 from R101 Mokopne to Makapan Valley	Stage 3: Design Development	Waterberg	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 – Expanded Public Works Programme	-24.1772	29.0019	50 000	0	1 662	16 750	16 750
RAL/1153	Road D3675 from	Stage 5: Works	Vhembe	15/Dec/21	29/Mar/25	Provincial Roads	Programme 4 – Expanded	-22.5770	30.5207	55 000	0	5 000	5 000	5 000

Muswodi to Tshipise					Maintenance Grant	Public Works Programme								
RAL/T1165 Road P134/2	Stage 3: Design	Waterberg	15/Dec/21	29/Mar/25	Provincial Roads	Programme 4 – Expanded	-24.5973	29.0787	75 000	0	4 116	0	0	
Mookgopong to Roedtan	Development				Maintenance Grant	Public Works Programme								
RAL/1162 Road P1/3	Stage 3: Design	Waterberg	15/Dec/21	29/Mar/25	Provincial Roads	Programme 4 – Expanded	-24.8844	28.3287	75 000	0	5 000	5 000	5 000	
Belabela to Pretoria	Development				Maintenance Grant	Public Works Programme								
RAL/T1172 Road 1235	Stage 3: Design	Waterberg	15/Dec/21	29/Mar/25	Provincial Roads	Programme 4 – Expanded	-24.9627	27.2657	77 500	0	15 000	5 000	5 000	
Northam to Brits	Development				Maintenance Grant	Public Works Programme								
Road D1675 Lephalale to Steenbokpan	Stage 5: Works	Waterberg	26/Feb/21	29/Mar/25	Provincial Roads	Programme 4 – Expanded	-23.6665	27.7448	65 000	0	12 964	5 000	5 000	
					Maintenance Grant	Public Works Programme								
RAL/T1158 Road D1554	Stage 3: Design	Waterberg	15/Dec/21	29/Mar/25	Provincial Roads	Programme 4 – Expanded	-23.5937	28.4011	27 500	0	4 125	12 500	12 500	
Marken to Baltimore	Development				Maintenance Grant	Public Works Programme								
RAL/T1156 Road D3708	Stage 3: Design	Vhembe	15/Dec/21	29/Mar/25	Provincial Roads	Programme 4 – Expanded	-22.7658	30.9059	75 000	0	5 000	5 000	5 000	
Mukula to Mhinga	Development				Maintenance Grant	Public Works Programme								
RAL/T1154 Road D3724	Stage 3: Design	Vhembe	15/Dec/21	29/Mar/25	Provincial Roads	Programme 4 – Expanded	-22.9722	30.3810	20 000	0	15 000	5 000	5 000	
Tshifulanani to Duthuni	Development				Maintenance Grant	Public Works Programme								
RAL/T1181 Road D449 from N1 to Dopheni	Stage 5: Works	Vhembe	15/Dec/21	29/Mar/25	Provincial Roads	Programme 4 – Expanded	-23.1572	30.4677	75 000	0	5 000	5 000	5 000	
					Maintenance Grant	Public Works Programme								
RAL/T1149 Road D3708 from Mhinga to Boxahuku	Stage 3: Design	Vhembe	15/Dec/21	29/Mar/25	Provincial Roads	Programme 4 – Expanded	-22.7658	30.9059	27 500	0	2 269	9 000	4 828	
	Development				Maintenance Grant	Public Works Programme								
RAL/1148 Road D3748 from Bungheni to Matsilele	Stage 3: Design	Capricorn	15/Dec/21	29/Mar/25	Provincial Roads	Programme 3 – Transport	-23.9150	29.4570	25 000	0	6 000	5 000	5 000	
	Development				Maintenance Grant	Infrastructure								
RAL/T925E Maintenance on Road D1942	Stage 3: Design	Vhembe	01/Mar/22	29/Sep/23	Provincial Roads	Programme 4 – Expanded	-22.3562	30.0538	203 588	0	0	1 199	0	
	Development				Maintenance Grant	Public Works Programme								
RAL/T727 Replace collapsed bridge on road D3724 from P98/1 to Maphate to Phiphidi (road D5002) (Floods)	Stage 6: Handover	Vhembe	29/Feb/16	29/Mar/24	Provincial Roads	Programme 4 – Expanded	-22.9883	30.3505	18 727	19 765	0	25 000	0	
					Maintenance Grant	Public Works Programme								
RAL/C964 Road Asset Management Systems	Stage 5: Works	Capricorn	15/May/18	29/Mar/24	Provincial Roads	Programme 4 – Expanded	-23.9150	29.4570	117 597	35 365	31 731	26 106	0	
		Maintenance Grant			Public Works Programme									
<b>TOTAL: Infrastructure Transfers - Current(135 projects)</b>									<b>6 162 953</b>	<b>209 416</b>	<b>827 926</b>	<b>729 962</b>	<b>729 961</b>	

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			22/23	23/24	24/25

### 3. Infrastructure Transfers - Capital

RAL/T1052 Ga-Ramoshwane, Ga-Rameltwane, Ga-Ramotlowana	Stage 2: Concept/Feasibility	Capricorn	01/Jul/20	13/May/25	Equitable Share	Programme 4 – Expanded Public Works Programme	-23.6365	29.0935	150 000	0	38 757	40 000	47 000
RAL/T1046 Segole 1 & Segole 2	Stage 2: Concept/Feasibility	Waterberg	01/Jul/20	13/May/25	Equitable Share	Programme 4 – Expanded Public Works Programme	-23.5925	28.6541	140 000	0	29 768	45 000	45 703
RAL/T1047 Malope to Phokwane	Stage 2: Concept/Feasibility	Sekhukhune	01/Jul/20	13/May/25	Equitable Share	Programme 4 – Expanded Public Works Programme	-24.5840	29.5551	170 000	0	28 757	45 000	47 000
RAL/T1048 Mavhunga Access Road D3669	Stage 2: Concept/Feasibility	Vhembe	01/Jul/20	13/May/24	Equitable Share	Programme 4 – Expanded Public Works Programme	-22.9042	30.1180	40 000	0	58 757	24 000	47 000
RAL/T757A Road D4109 from Mamatonya to road D885, Road D885 between the intersection with road D4109 and D4114, and road D4114 in Selwane in the Capricorn District	Stage 4: Design Documentation	Capricorn	01/Apr/20	04/Feb/25	Equitable Share	Programme 4 - Expanded Public Works Programme	-24.4821	29.4919	77 551	1 682	8 934	40 000	40 000
RAL/T988 Blouberg Hospital to Buffelhoek Clinic	Stage 4: Design Documentation	Capricorn	01/Apr/20	13/Aug/25	Equitable Share	Programme 4 - Expanded Public Works Programme	-23.1371	29.0081	100 000	794	23 251	49 358	0
RAL/T987 Atok Mine Sefateng to Ga Selepe to Modimolle	Stage 4: Design Documentation	Sekhukhune	01/Apr/20	13/Aug/25	Equitable Share	Programme 4 - Expanded Public Works Programme	-24.3516	29.9309	120 766	700	13 059	22 174	35 000
RAL/T928: Road D1639 in the Waterberg district	Stage 3: Design Development	Waterberg	02/Apr/18	14/Feb/24	Equitable Share	Programme 4 - Expanded Public Works Programme	-24.8145	27.4305	121 000	0	24 200	28 400	48 400
Non-infrastructure/ EQS RAL Project administration	Stage 5: Works	Capricorn	03/Apr/17	26/Mar/50	Equitable Share	Programme 4 - Expanded Public Works Programme	-23.9149	29.4570	570 873	534 236	122 623	137 260	139 071
RAL/T866 20km D4182,D4185,D4432,D4180	Stage 5: Works	Sekhukhune	04/Jul/16	29/Mar/24	Equitable Share	Programme 4 - Expanded Public Works Programme	-24.4741	30.0405	147 674	147 994	6 465	0	0
RAL/T814B 32 km Roads to Gaseleka, D3114, D3102,	Stage 5: Works	Waterberg	11/Jan/16	29/Mar/24	Equitable Share	Programme 4 - Expanded Public Works Programme	-23.4038	28.1231	140 053	125 053	3 000	0	0

	D3109, D3117													
Road	RAL/T539C 24km Road D4370-Tompi Seleka to Mogaladi to Phokwane	Stage 5: Works	Sekhukhune	01/Apr/15	14/Feb/24	Equitable Share	Programme 4 - Expanded Public Works Programme	-24.7729	29.5581	252 049	244 737	19 854	2 000	0
	RAL/Admin Inf Non- infrastructure/ RAL Administration Infrastructure	Stage 5: Works	Capricorn	03/Mar/21	29/Mar/30	Equitable Share	Programme 4 - Expanded Public Works Programme	-23.9150	29.4570	29 266	0	37 240	39 151	40 933
	RAL/T1049 Tshatshama Road D3734	Stage 2: Concept/ Feasibility	Capricorn	01/Jul/20	13/May/25	Equitable Share	Programme 4 - Expanded Public Works Programme	-23.9007	29.4483	100 000	0	38 757	25 000	47 207
	RAL/T1027 Maintenance of Lephaleng Road	Stage 2: Concept/ Feasibility	Capricorn	10/Mar/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.2939	29.1129	39 000	0	0	17 707	0
	RAL/T1053 Thapane Cross to Namithwa	Stage 2: Concept/ Feasibility	Mopani	01/Jul/20	13/May/25	Equitable Share	Programme 4 - Expanded Public Works Programme	-23.7336	30.3943	90 000	0	28 120	7 928	57 000
	RAL/T1054 Glen Cowie to Malaka	Stage 2: Concept/ Feasibility	Sekhukhune	01/Jul/20	13/May/23	Equitable Share	Programme 4 - Expanded Public Works Programme	-24.8361	29.8477	40 000	0	34 668	17 982	0
	RAL/T1058 Road D3671 Musekwa to Maranikwe	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/20	13/Aug/23	Equitable Share	Programme 4 - Expanded Public Works Programme	-22.7819	30.1138	72 600	0	28 120	17 874	0
Road	RAL/T641B 16 km of Roads D2536 from Settlers to Witlaagte	Stage 5: Works	Waterberg	29/Feb/16	14/Mar/23	Equitable Share	Programme 4 - Expanded Public Works Programme	-24.9523	28.5399	167 265	182 995	7 285	0	0
	RAL/T640B 6 km D192, D3561, D3505, D3560, D3556- Marken to Segole to Gilead (N11)	Stage 5: Works	Waterberg	23/Mar/16	14/Mar/23	Equitable Share	Programme 4 - Expanded Public Works Programme	-23.6015	28.8007	73 443	69 092	20 000	0	0
	RAL/T392B P20/2, D1234, D869, D1309, D2702-Koedoeskop to Northam to Dwaalboom	Stage 5: Works	Waterberg	29/Feb/16	16/Feb/24	Equitable Share	Programme 4 - Expanded Public Works Programme	-24.7960	26.8469	183 304	88 098	10 000	17 926	35 393

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24	24/25
Road	RAL/T634B 22.3km of Roads D15, D3150 from Morebeng to Sekgosese	Stage 5: Works	Mopani	01/Apr/17	14/Feb/25	Equitable Share	Programme 4 - Expanded Public Works Programme	-23.4515	30.0470	414 148	465	9 136	0	0	
Road	RAL/T857 23.6km D4200-Jane Furse to Mphanama to Apel	Stage 5: Works	Sekhukhune	01/Mar/16	14/Feb/24	Equitable Share	Programme 4 - Expanded Public Works Programme	-24.4339	29.8079	347 319	325 086	33 624	21 821	0	
	RAL/T1050 Malimati Road	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/21	04/May/25	Equitable Share	Programme 4 - Expanded Public Works Programme	-24.5338	29.4989	70 000	0	47 317	25 000	47 000	
	RAL/T1051 D4199 Apel to Ga-Nkoana to D4190	Stage 2: Concept/ Feasibility	Sekhukhune	01/Jul/20	13/May/25	Equitable Share	Programme 4 - Expanded Public Works Programme	-24.4209	29.7527	60 000	0	40 793	45 000	47 000	
<b>TOTAL: Infrastructure Transfers - Capital(25 projects)</b>										<b>3 716 311</b>	<b>2 141 931</b>	<b>712 484</b>	<b>668 583</b>	<b>723 707</b>	
<b>TOTAL: Roads(193 projects)</b>										<b>11 996 831</b>	<b>5 385 560</b>	<b>2 298 454</b>	<b>2 237 155</b>	<b>2 387 007</b>	



## **Vote 10: Department of Sport, Arts and Culture**

### **Table B5: Infrastructure payments / estimates by category**

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget name program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available			MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			22/23	23/24	24/25		

### 1. Maintenance and Repairs

Building/Structures	MAINT & REP: GROBERSDAL	Stage 6: Handover	Mopani	01/Apr/18	31/Mar/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.9508	30.6120	480	702	480	0	0
Building/Structures	MAINT&REP:MUTALE LIBRARY	Stage 6: Handover	Vhembe	01/Apr/18	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-22.7375	30.5250	30	642	480	0	0
Building/Structures	MAINT&REP:OHRIGHSTAD LIBRARY	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	01/Apr/16	31/Mar/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-24.7167	30.5667	217	0	480	0	0
Building/Structures	MAINT&REP: GA-PHAAHLA	Stage 6: Handover	Sekhukhune	01/Apr/18	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-24.6952	29.7339	1 780	244	480	0	0
Building/Structures	MAINT & REP: MARBLE HALL LIBRARY	Stage 5: Works	Sekhukhune	01/Mar/22	31/Mar/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-24.9716	29.2894	480	0	480	0	0
	MAINTENANCE OF MUSEUMS	Stage 5: Works	Vhembe	01/Mar/22	31/Mar/25	Equitable Share	Programme 2 - Cultural Affairs	-23.0442	29.9148	7 000	0	0	3 500	3 500
Building/Structures	MAINTENANCE & REPAIRS OF LIBRARIES	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/21	30/Apr/25	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.8962	29.4486	42 000	0	0	45 000	5 500
	MAINT & REP: MAPHALLE LIBRARY	Stage 5: Works	Mopani	01/Apr/21	31/Mar/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.4642	30.3118	250	0	220	0	0
	MAINT & REP: ELDORADO LIBRARY	Stage 5: Works	Capricorn	04/Jan/21	31/Mar/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-22.8987	28.8102	300	0	480	0	0

<b>TOTAL: Maintenance and Repairs(9 projects)</b>										<b>52 537</b>	<b>1 589</b>	<b>3 100</b>	<b>48 500</b>	<b>9 000</b>
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### 2. New or Replaced Infrastructure

Building/Structures	CONSTRUCTION OF BOTSHABELO LIBRARY	Stage 4: Design Documentation	Waterberg	01/Apr/21	30/Apr/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.6863	27.6967	11 640	1 917	8 700	2 000	0
Building/Structures	CONSTRUCTION OF MAPHALLE LIBRARY	Stage 5: Works	Mopani	30/Apr/18	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.5226	30.4243	396	17 657	600	0	0
Building/Structures	CONSTRUCTION OF NEW LIBRARIES	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/21	30/Apr/26	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.8962	29.4486	74 000	0	0	0	50 000
Building/Structures	CONSTRUCTION OF TSHAULU LIBRARY	Stage 4: Design Documentation	Vhembe	01/Apr/21	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-22.8073	30.7551	11 640	2 869	8 700	2 000	0
Building/Structures	CONSTRUCTION OF RAMOKGOPA LIBRARY	Stage 6: Handover	Capricorn	30/Apr/18	31/Mar/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.4639	29.8179	500	7 232	600	0	0
Library & Archives Centres	CONSTRUCTION OF DUMELA LIBRARY	Stage 5: Works	Mopani	01/Apr/18	31/Mar/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-24.4929	31.0841	21 208	16 103	1 097	0	0
Library & Archives	CONSTRUCTION OF	Stage 5: Works	Capricorn	01/Apr/18	31/Mar/23	Community Library	Programme 3 - Library and Archives Services	-24.3178	29.6527	22 562	24 564	600	0	0

Centres	SELETENG LIBRARY					Service Grant	Archives Services								
Library & Archives	CONSTRUCTION OF	Stage 4: Design	Sekhukhune	12/May/21	31/Mar/24	Community Library	Programme 3 - Library and	-25.1696	29.3891	11 640	592	8 700	2 000	0	
Centres	SEKHUKHUNE DISTRICT	Documentation				Service Grant	Archives Services								
	WARD 13 LIBRARY														
Library & Archives	CONSTRUCTION OF	Stage 5: Works	Mopani	01/Apr/18	31/Mar/23	Community Library	Programme 3 - Library and	-23.2047	30.7012	23 432	23 011	600	0	0	
Centres	MAVALANI LIBRARY					Service Grant	Archives Services								
Library & Archives	CONSTRUCTION OF	Stage 5: Works	Mopani	01/Apr/18	31/Mar/23	Community Library	Programme 3 - Library and	-23.6543	30.4502	23 327	24 158	600	0	0	
Centres	RUNNYMEDE LIBRARY					Service Grant	Archives Services								
Arts and Culture Centre	CONSTRUCTION OF	Stage 1: Initiation/ Pre-	Capricorn	16/May/18	31/Mar/26	Equitable Share	Programme 2 - Cultural Affairs	-23.9038	29.4796	155 000	7 628	33 000	45 000	65 000	
	THEATRE	feasibility													
Building/Structures	CONSTRUCTION OF	Stage 4: Design	Vhembe	01/Apr/21	31/Mar/24	Community Library	Programme 3 - Library and	-23.2170	29.9960	10 000	1 623	8 700	2 000	0	
	VLEIFONTEIN LIBRARY	Documentation				Service Grant	Archives Services								

<b>TOTAL: New or Replaced Infrastructure(12 projects)</b>										<b>365 345</b>	<b>127 355</b>	<b>71 897</b>	<b>53 000</b>	<b>115 000</b>
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### 3. Upgrading and Additions

Building/Structures	UPGRD&ADD: NTSAKO	Stage 6: Handover	Vhembe	01/Apr/21	30/Apr/23	Community Library	Programme 3 - Library and	-23.0464	30.7564	300	340	812	0	0	
	MATSAKALI MODULAR					Service Grant	Archives Services								
	LIBRARY														
Building/Structures	UPGRD&ADD: LITSHOVU	Stage 6: Handover	Vhembe	01/Apr/21	30/Apr/23	Community Library	Programme 3 - Library and	-23.1136	29.8110	300	338	812	0	0	
	MODULAR LIBRARY					Service Grant	Archives Services								
Building/Structures	UPGRD&ADD:	Stage 6: Handover	Mopani	01/Apr/21	30/Apr/23	Community Library	Programme 3 - Library and	-24.2203	30.4396	300	343	813	0	0	
	TIMAMOGOLO MODULAR					Service Grant	Archives Services								
	LIBRARY														
Building/Structures	UPGRD&ADD: NKURI	Stage 2: Concept/	Mopani	01/Apr/21	30/Apr/23	Community Library	Programme 3 - Library and	-23.2530	30.5396	300	0	812	0	0	
	MODULAR LIBRARY	Feasibility				Service Grant	Archives Services								
Building/Structures	UPGRD&ADD: TSHITALE	Stage 6: Handover	Vhembe	01/Apr/21	31/Mar/23	Community Library	Programme 3 - Library and	-23.3511	29.9881	300	364	813	0	0	
	MODULAR LIBRARY					Service Grant	Archives Services								
Building/Structures	UPGRD&ADD:	Stage 6: Handover	Vhembe	01/Apr/21	30/Apr/22	Community Library	Programme 3 - Library and	-22.8919	30.9166	300	332	813	0	0	
	MAKAHLULE MODULAR					Service Grant	Archives Services								
	LIBRARY														
Building/Structures	UPGRD&ADD: KHUBVI	Stage 6: Handover	Vhembe	01/Apr/21	31/Mar/23	Community Library	Programme 3 - Library and	-22.8064	30.5402	300	292	812	0	0	
	MODULAR LIBRARY					Service Grant	Archives Services								
Museum	UPGRADE & ADDITIONS OF	Stage 5: Works	Capricorn	01/Apr/19	31/Mar/25	Equitable Share	Programme 2 - Cultural Affairs	-23.9200	29.4561	53 000	27 441	8 500	0	0	
	SCHOEMANSDAL MUSEUM														
Building/Structures	UPGRD&ADD: MASISI	Stage 6: Handover	Vhembe	01/Apr/18	31/Mar/23	Community Library	Programme 3 - Library and	-22.4210	30.8627	300	939	813	0	0	
	MODULAR LIBRARY					Service Grant	Archives Services								

<b>TOTAL: Upgrading and Additions(9 projects)</b>										<b>55 400</b>	<b>30 388</b>	<b>15 000</b>	<b>0</b>	<b>0</b>
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<b>TOTAL: Sports Arts and Culture(30 projects)</b>										<b>473 282</b>	<b>159 332</b>	<b>89 997</b>	<b>101 500</b>	<b>124 000</b>
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**Vote 11: Department of Co-operative Governance, Human Settlements and Traditional Affairs**

**Table B5: Infrastructure payments / estimates by category**

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			22/23	23/24	24/25

### 1. Infrastructure Transfers - Capital

Total Units	SEKHU/MAKHUDUTHAMAG A MUNI./BUYSLINE TRADING (209) RURAL 15/16 (Phase)	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	11/Nov/15	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-24.7350	29.8352	19 172	12 055	1 734	0	0
Units completed	SEKHU/TUBATSE MUNI./BA BIRWA(94)RURAL/16/17 (Phase)	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	17/Aug/16	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-25.1702	29.3893	8 695	3 090	116	0	0
Wall plates completed	VHEMBE/MUTALE MUNI./RI VERWALK(94)RURAL/16/17 (Phase)	Stage 1: Initiation/ Pre-feasibility	Vhembe	19/Aug/16	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-22.9686	30.4575	1 734	3 185	1 734	0	0
Total Units	VHEMBE/THULAMELA MUNI I./MOEPATHUTSE(110)RURAL 17/18 (Phase)	Packaged Programme	Vhembe	10/May/17	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-22.9686	30.4575	10 861	1 173	4 507	0	0
Total Units	SEKHU/FETAKGOMO MUNI ./MUTHATHE(112)RURAL 17/18 (Phase)	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	28/Feb/21	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-24.6735	30.3288	9 296	0	4 507	0	0
Total Units	VHEMBE/MAKHADO MUNI./DIPETLE (92) RURAL 17/18 (Phase)	Stage 1: Initiation/ Pre-feasibility	Vhembe	13/Nov/17	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.1138	29.9741	7 636	0	3 698	0	0
Total Units	VHEMBE/THULAMELA MUNI./OYSHO (92) RURAL 17/18 (Phase)	Stage 1: Initiation/ Pre-feasibility	Vhembe	15/Nov/17	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-22.9686	30.4575	7 636	0	1 271	0	0
Total Units	VHEMBE/THULAMELA MUNI./ERGOFLEX (92) RURAL 17/18 (Phase)	Stage 1: Initiation/ Pre-feasibility	Vhembe	16/Nov/17	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-22.9686	30.4575	7 636	0	2 889	0	0
Total Units	WATERBERG/MOGALAKW ENA MUNI./MOTHOMONG (86) RURAL 17/18 (Phase)	Packaged Programme	Waterberg	01/Mar/20	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-24.1829	29.0096	3 814	0	3 814	0	0
Total Units	WATERBERG/MOGALAKW ENA MUNI./BAKONE (82) RURAL 17/18 (Phase)	Stage 1: Initiation/ Pre-feasibility		16/Nov/17	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development			6 806	0	2 427	0	0
Top structures	MOPANI./TZANEEN MUNI./CHEAPEST(100)RURAL/18/	Stage 5: Works	Mopani	31/Mar/22	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8312	30.1291	1 387	9 955	1 387	0	0

Top structures	MOPANI/BA-PHALABORWA MUNI./LEMPITSE (90) RURAL 19/20	Stage 5: Works	Mopani	01/Apr/20	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.5635	31.0828	347	9 849	347	0	0
Top structures	WATERBERG/LEPHALALE MUNI./RHEILAND JV QINISA /CRU 16/17	Stage 5: Works	Waterberg	01/Apr/20	24/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.6667	27.7500	85 442	27 403	192 486	0	0
Top structures	CAPRICORN/LEPELLE- NKUMPI MUNI./MAKHAHLELA (92) RURAL 17/18	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-24.2585	29.6499	58 930	184	58 930	0	0
Top structures	VHEMBE/COLLINS CHABANE MUNI./MARTHA (89) RURAL 17/18	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.0431	29.9070	347	47	231	0	0
	MOPANI/TZANEEN MUNI./AES/FEASIBILITY STUDY FOR CRU 19/20 - Phase 1	Stage 1: Initiation/ Pre- feasibility	Mopani	31/Mar/22	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8320	30.1358	2 590	4 526	2 590	0	0
Top structures	MOPANI/LETABA MUNI./MMANTWA (175) RURAL 19/20	Stage 5: Works	Mopani	01/Sep/22	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.5183	30.2974	4 160	11 160	1 502	0	0
Top structures	VHEMBE/COLLINS CHABANE MUNI./PROCOS T(200)RURAL/20/21 - Phase 1	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.0061	30.6883	6 587	0	18 953	0	0
Top structures	VHEMBE/THULAMELA MUNI./VICK PULE (92) RURAL 17/18	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-22.8922	30.6200	1 156	1 114	7 743	0	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				23/24	24/25
Top structures	SEKHU/FETAKGOMO-TUBATSE MUNI./KATEKANI (82) RURAL 17/18	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-24.6735	30.3288	6 818	161	6 818	0	0
Top structures	SEKHU/FETAKGOMO-TUBATSE MUNI./KIMBERLY (86) RURAL 17/18	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-24.6735	30.3288	5 663	211	5 663	0	0
Top structures	WATERBERG/MOGALAKW ENA MUNI./BIG ROCK (86) RURAL 17/18	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-24.1829	29.0096	809	187	6 587	0	0
Top structures	WATERBERG/MOGALAKW ENA MUNI./SET FF (65) )RURAL 17/18	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-24.1829	29.0096	578	474	347	0	0
	IMPLEMENTING AGENT/MUNICIPAL ACCREDITATION/HDA 20/21 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/20	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8962	29.4486	2 000	0	2 000	0	0
	2021MTEF PROGRAM	Stage 5: Works	Capricorn	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8962	29.4486	3 484 244	233 970	96 674	1 227 401	1 282 511
	NHLATSE T/PLANNING	Stage 5: Works	Mopani	01/Sep/21	31/Mar/23	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	-23.8683	30.0665	1 448	0	3 012	0	0
	MVD TPLANNING	Stage 5: Works	Waterberg	01/Sep/21	31/Mar/23	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	-24.8848	28.2915	2 462	0	3 781	0	0
	MONALA G/T	Stage 5: Works	Capricorn	02/Jun/21	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983	29.4490	9 245	699	9 245	0	0
	AVENTINO GROUP	Stage 5: Works	Capricorn	01/Sep/21	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.9133	29.4528	18 953	5 464	18 953	0	0
	DITLOU	Stage 5: Works	Capricorn	02/Jun/21	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.9133	29.4528	18 953	4 436	18 953	0	0
	IXPLORE	Stage 5: Works	Capricorn	01/Sep/21	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.9133	29.4528	18 953	13 212	18 953	0	0
	HDA BENDOR	Stage 5: Works	Capricorn	01/Sep/21	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.9133	29.4528	9 000	0	9 000	0	0

					Development Grant	Development							
GPMVR	Stage 5: Works	Capricorn	02/Jun/21	31/Mar/23	Human Settlements	Programme 3 - Housing	-23.8983	29.4490	9 245	1 427	9 245	0	0
					Development Grant	Development							
TITTLE DEED SONYANA	Stage 5: Works	Capricorn	01/Sep/21	31/Mar/23	Title Deeds	Programme 3 - Housing	-23.9133	29.4528	1 000	0	1 000	0	0
					Restoration Grant	Development							
SELLO RAMOTHWALA	Stage 5: Works	Capricorn	02/Jun/21	31/Mar/23	Human Settlements	Programme 3 - Housing	-23.8983	29.4490	9 245	1 402	9 245	0	0
					Development Grant	Development							
SMTM CONSTRUCTION	Stage 5: Works	Capricorn	01/Sep/21	31/Mar/23	Human Settlements	Programme 3 - Housing	-23.8983	29.4490	9 245	0	9 245	0	0
					Development Grant	Development							
DIMZA	Stage 5: Works	Capricorn	02/Jun/21	31/Mar/23	Human Settlements	Programme 3 - Housing	-22.9947	28.8597	4 160	1 947	4 160	0	0
					Development Grant	Development							
ZEBRACFRACT	Stage 5: Works	Mopani	02/Jun/21	31/Mar/23	Human Settlements	Programme 3 - Housing	-23.9423	31.1407	4 160	1 272	4 160	0	0
					Development Grant	Development							
MPHERA	Stage 5: Works	Mopani	01/Sep/22	31/Mar/23	Human Settlements	Programme 3 - Housing	-23.5183	30.2974	4 160	3 470	4 160	0	0
					Development Grant	Development							
LETSIMANE	Stage 5: Works	Sekhukhune	01/Apr/22	31/Mar/23	Human Settlements	Programme 3 - Housing	-24.8883	29.3250	4 160	2 335	4 160	0	0
					Development Grant	Development							
MOREJE	Stage 5: Works	Sekhukhune	01/Sep/21	31/Mar/23	Human Settlements	Programme 3 - Housing	-24.6735	30.3288	4 160	4 027	4 160	0	0
					Development Grant	Development							
MELT ARCHI	Stage 5: Works	Vhembe	01/Sep/21	31/Mar/23	Human Settlements	Programme 3 - Housing	-22.9991	30.6917	4 160	1 102	4 160	0	0
					Development Grant	Development							
NEA PROJECTS	Stage 5: Works	Vhembe	01/Sep/21	31/Mar/23	Human Settlements	Programme 3 - Housing	-22.8922	30.6200	4 160	2 409	4 160	0	0
					Development Grant	Development							
KWENABEL	Stage 5: Works	Waterberg	01/Sep/21	31/Mar/23	Human Settlements	Programme 3 - Housing	-24.1830	29.0095	4 160	1 949	4 160	0	0
					Development Grant	Development							
PHAMELA IRDP - PHASE 1	Stage 5: Works	Sekhukhune	01/Sep/22	31/Mar/23	Informal Settlements	Programme 3 - Housing	-24.4226	29.7895	25 706	0	43 316	0	0
					Upgrading Partnership	Development							
					Grant - Provinces								
SEKHU/FETAKGOMO- TUBATS MUNI./MOLOGADI(	Stage 5: Works	Sekhukhune	12/Apr/18	31/Mar/23	Human Settlements	Programme 3 - Housing	-25.1702	29.3893	3 467	0	3 467	0	0
					Development Grant	Development							



Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available			MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			22/23	23/24	24/25			
	87)CRURAL 18/19																
	SEKWATI IRDP	Stage 5: Works	Vhembe	01/Sep/22	31/Mar/23	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	-22.3953	29.6963	20 693	0	9 012	0	0			
	KIPP GEOTECH PHASE 1	Stage 5: Works	Vhembe	01/Sep/22	31/Mar/23	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	-22.3953	29.6963	20 693	0	7 121	0	0			
	CAPRICORN/POLOKWANE MUNI./THODI (64) RURAL 17/18 - PHASE 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8962	29.4486	3 236	0	3 236	0	0			
	PFUKANI	Stage 5: Works	Waterberg	01/Sep/22	31/Mar/23	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	-24.8847	28.2913	2 277	0	3 706	0	0			
	PFUKANI ISU	Stage 5: Works	Waterberg	01/Sep/22	31/Mar/23	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	-24.7025	28.4071	2 293	0	3 521	0	0			
	HDA PHASE 1	Stage 5: Works	Capricorn	01/Sep/22	31/Mar/23	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	-23.8983	29.4490	23 308	0	17 000	0	0			
	PROFESSIONAL RESOURCE TEAM(PRT)FACE OF EARTH/PM SERVICES/21/22 - PHASE 1	Stage 5: Works	Capricorn	08/Jun/21	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.9100	29.4601	31 424	0	31 424	0	0			
	MVD TPLANNING	Stage 5: Works	Mopani	01/Sep/22	31/Mar/23	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	-23.8683	30.0665	154	0	8 155	0	0			
	HDA PHASE 1	Stage 5: Works	Sekhukhune	01/Sep/22	31/Mar/23	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	-24.6735	30.3288	22 282	0	61 928	0	0			
	HDA PHASE 1	Stage 5: Works	Waterberg	01/Sep/22	31/Mar/23	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	-24.8848	28.2915	85 128	0	36 685	0	0			
	HDA PHASE 1 PAARL	Stage 5: Works	Waterberg	01/Sep/22	31/Mar/23	Informal Settlements	Programme 3 - Housing	-23.6867	27.6968	17 000	0	45 112	0	0			

WASTE					Upgrading Partnership	Development								
					Grant - Provinces									
HDA CRU LEPHALALE	Stage 5: Works	Waterberg	01/Sep/22	31/Mar/23	Informal Settlements	Programme 3 - Housing	-23.6867	27.6968	30 000	0	21 935	0	0	
					Upgrading Partnership	Development								
					Grant - Provinces									
MORULA IRDP	Stage 5: Works	Waterberg	01/Sep/22	31/Mar/23	Informal Settlements	Programme 3 - Housing	-24.7025	28.4071	20 417	0	5 181	0	0	
					Upgrading Partnership	Development								
					Grant - Provinces									
SML SERVICES	Stage 5: Works	Vhembe	01/Sep/22	31/Mar/23	Human Settlements	Programme 3 - Housing	-22.8922	30.6200	23 230	0	23 230	0	0	
					Development Grant	Development								
KANJO RURAL PHASE 1	Stage 5: Works	Sekhukhune	01/Sep/22	31/Mar/23	Human Settlements	Programme 3 - Housing	-25.1674	29.3987	231	0	231	0	0	
					Development Grant	Development								
HDA PHASE 1 DISASTER	Stage 5: Works	Sekhukhune	01/Aug/22	31/Mar/23	Human Settlements	Programme 3 - Housing	-25.1674	29.3987	37 800	0	37 800	0	0	
					Development Grant	Development								
VHEMBE/MUSINA MUNI./OCTOBER (82) URBAN 17/18 -PHASE 1	Stage 5: Works	Vhembe	17/Nov/17	31/Mar/23	Human Settlements	Programme 3 - Housing	-22.9686	30.4575	2 542	0	2 542	0	0	
					Development Grant	Development								
PHAMELA SERVICES	Stage 5: Works	Capricorn	01/Apr/22	31/Mar/23	Human Settlements	Programme 3 - Housing	-23.8371	29.3894	39 593	0	39 593	0	0	
					Development Grant	Development								
WATERBERG/BELA-BELA MUNI./TRUMINDED (36) URBAN 21/22 - PHASE 1	Stage 5: Works	Waterberg	02/Jun/21	31/Mar/23	Human Settlements	Programme 3 - Housing	-24.7879	28.1536	4 160	300	4 160	0	0	
					Development Grant	Development								
WATERBERG/BELA-BELA MUNI./PRUDEV TRADING (36) URBAN 21/22 - PHASE 1	Stage 5: Works	Waterberg	02/Jun/21	31/Mar/23	Human Settlements	Programme 3 - Housing	-24.8845	28.3287	4 160	366	4 160	0	0	
					Development Grant	Development								
WATERBERG/MOGALAKW ENA MUNI./MABKOL (50) RURAL 17/18 - PHASE 1	Stage 5: Works	Waterberg	27/Nov/17	31/Mar/23	Human Settlements	Programme 3 - Housing	-23.9822	28.9150	3 698	0	36 698	0	0	
					Development Grant	Development								

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates			
				Date: start	Date: finish			Lat.	Lon.			Total Available	22/23	23/24	24/25
	PARIPHASE RURAL PHASE 1	Stage 5: Works	Sekhukhune	01/Apr/22	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-24.8883	29.3250	3 814	0	3 814	0	0	
	MOLOGADI RURAL	Stage 5: Works	Sekhukhune	01/Apr/22	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-24.8883	29.3250	347	0	347	0	0	
	CAPRICORN/POLOKWANE MUNI./SOMANDLA(164) URBAN 21/22 - PHASE 1	Stage 5: Works	Capricorn	02/Jun/21	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.9133	29.4528	18 953	2 298	18 953	0	0	
	SPLISH SPLASH	Stage 5: Works	Sekhukhune	01/Sep/21	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-24.6735	30.3288	3 814	0	3 814	0	0	
	RIROTHE RURAL	Stage 5: Works	Sekhukhune	01/Apr/22	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-24.6735	30.3288	12 944	0	12 944	0	0	
	TODANI PTY	Stage 5: Works	Capricorn	02/Jun/21	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983	29.4490	9 245	0	9 245	0	0	
	MAVESTRA	Stage 5: Works	Capricorn	02/Jun/21	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983	29.4490	9 245	0	9 245	0	0	
	NHLOHLORI 164	Stage 5: Works	Capricorn	02/Jun/21	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983	29.4490	18 953	1 664	18 953	0	0	
	ZOHRA 164 URBAN 21/22 PHASE 1	Stage 5: Works	Capricorn	02/Jun/21	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983	29.4490	18 953	936	18 953	0	0	
	VHEMBE/MUSINA.MUNI/TR AIDOR (82) URBAN 17/18 - PHASE 1	Stage 5: Works	Vhembe	17/Nov/17	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-22.9686	30.4575	116	0	116	0	0	
	HDA CRU LEPHALALE	Stage 5: Works	Waterberg	01/Aug/22	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.6863	27.6966	13 500	0	13 500	0	0	
	TITTLE DEED DIRECTOR PHASE 1	Stage 5: Works	Waterberg	01/Apr/22	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.6864	27.6966	5 000	0	5 000	0	0	
	MMAESHIBE	Stage 5: Works	Capricorn	14/Nov/17	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983	29.4490	2 889	0	2 889	0	0	
	SEKHU/MAKHUDUTHAMAG A MUNI./INTELLIGENCE (82) RURAL 17/18 - PHASE 1	Stage 5: Works	Sekhukhune	17/Nov/17	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-24.7350	29.8352	5 778	0	5 778	0	0	
	SEKHU/MAKHUDUTHAMA MUNI./TASTEBO (74) RURAL17/18 - PHASE 1	Stage 5: Works	Sekhukhune	17/Nov/17	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-24.7350	29.8352	1 156	0	1 156	0	0	
	SEKHU/MAKHUDUTHAMAG	Stage 5: Works	Sekhukhune	17/Nov/17	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-24.7350	29.8352	1 156	0	1 156	0	0	

A MUNI./MOSHEU (82)					Development Grant	Development							
RURAL 17/18 - PHASE 1													
VHEMBE/MAKHADO	Stage 5: Works	Vhembe	01/Apr/22	31/Mar/23	Human Settlements	Programme 3 - Housing	-23.1138	29.9741	10 000	0	10 000	0	0
MUNI./CRU 16/17 - PHASE 1					Development Grant	Development							
SESHEGO EXT & 9B/ HDS(1000) PHASE 1	Stage 5: Works	Capricorn	14/Nov/17	31/Mar/23	Human Settlements	Programme 3 - Housing	-23.8983	29.4490	5 000	0	5 000	0	0
FLIPS PROVINCIAL/RISIMA HOUSNG FINANCE CORPORATION/15/16 - THABAZIMBI MUNICIPALITY	Stage 5: Works	Waterberg	11/Feb/16	31/Mar/23	Human Settlements	Programme 3 - Housing	-24.6838	27.3616	5 000	0	5 000	0	0
CHUENE/MADITSI	Stage 5: Works	Mopani	11/Nov/15	31/Mar/23	Human Settlements	Programme 3 - Housing	-23.9423	31.1407	347	0	347	0	0
MOPANI/BAPHALABORWA MUNI/SML(125) GEOTECH 21/22 - PHASE 1	Stage 5: Works	Mopani	07/Jun/21	31/Mar/23	Human Settlements	Programme 3 - Housing	-23.9423	31.1407	958	0	958	0	0
LETABA EGOFLEX	Stage 5: Works	Mopani	03/Nov/14	31/Mar/23	Human Settlements	Programme 3 - Housing	-23.5183	30.2974	6 241	0	6 241	0	0
LETABA KATEKANI	Stage 5: Works	Mopani	11/Nov/15	31/Mar/23	Human Settlements	Programme 3 - Housing	-23.5183	30.2974	347	0	347	0	0
LETABA MOKHUTLONE	Stage 5: Works	Mopani	29/Mar/18	31/Mar/23	Human Settlements	Programme 3 - Housing	-23.3663	30.8039	578	0	578	0	0

<b>TOTAL: Infrastructure Transfers - Capital(91 projects)</b>									<b>4 463 203</b>	<b>369 459</b>	<b>1 176 418</b>	<b>1 227 401</b>	<b>1 282 511</b>
<b>TOTAL: Human Settlements(91 projects)</b>									<b>4 463 203</b>	<b>369 459</b>	<b>1 176 418</b>	<b>1 227 401</b>	<b>1 282 511</b>

## **Vote 12: Department of Social Development**

### **Table B5: Infrastructure payments / estimates by category**

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available			MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.			22/23	23/24	24/25		
<b>1. New or Replaced Infrastructure</b>																	
	LDSO Office Accommodation	Stage 4: Design Documentation	Capricorn	15/Jan/21	30/Sep/24	Equitable Share	Programme 1 - Administration	-23.9158	29.4574	80 654	0	20 717	21 629	22 600			
<b>TOTAL: New or Replaced Infrastructure(1 project)</b>										<b>80 654</b>	<b>0</b>	<b>20 717</b>	<b>21 629</b>	<b>22 600</b>			
<b>TOTAL: Social Development(1 project)</b>										<b>80 654</b>	<b>0</b>	<b>20 717</b>	<b>21 629</b>	<b>22 600</b>			



# LIMPOPO

PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

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PR61/2022  
ISBN: 978-0-621-50128-5