

**2021/22**



**LIMPOPO**

**PROVINCIAL GOVERNMENT**  
**REPUBLIC OF SOUTH AFRICA**

**PROVINCIAL TREASURY**

**ESTIMATES OF  
PROVINCIAL  
REVENUE &  
EXPENDITURE**

**2021/22**

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



## Foreword

The Provincial Budget is presented during unprecedented difficult economic times with the national economy expected to have declined by 7.8 percent in 2020. The South African economy was already performing relatively poorly before the COVID-19 crisis, with the national economy experiencing negative growth in three of the preceding four quarters in 2019. Our countries downgrades by credit rating agencies did not help to improve the situation.

The COVID-19 crisis also impacted negatively on the provincial economy leading to lower revenue and a need to reprioritize the budget towards COVID-19 related expenditure to the tune of R3 billion. In the 2021/22 budget presented by the Minister of Finance, R19.3 billion were allocated to COVID-19 related expenditure. National Treasury expects that the South African economy will increase by 3.5 percent during 2021 and by 2.2 percent in 2022.

The provincial administration continues to provide proper fiscal discipline in terms of expenditure on the provincial budget. During the 2019/2020 the audit outcome of the provincial department improved on an overall basis with four of the departments receiving clean audits. The local municipalities in the province are also actively being supported to improved their audit outcomes.

In terms of expenditure priorities, except for the expenses to curb COVID-19, the focus is on the promotion of economic growth and to address the triple challenge of unemployment, inequality and poverty. In this regard a key focus area is preferential procurement from the local SMMEs. The Musina- Mokhado SEZ is a key focus area in terms of the drive to increase the level of industrialization in the Province.

A handwritten signature in black ink, appearing to read 'S. Sekoati', written over a horizontal line.

**Hon. S Sekoati (MPL)**

**MEC for Finance**

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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

## Office of the Premier

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*To be appropriated by Vote in 2021/22*  
*Executing Authority*  
*Administrating Department*  
*Accounting Officer*

*R 405 049 000*  
*Premier*  
*Office of the Premier*  
*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 2020/21**

The Office of the Premier has achieved the following as at the end of the third quarter of 2020/21 financial year:

- The institution has implemented all eight (8) external audit recommendations.
- Provincial average vacancy rate is 11.6 percent which represent 14 864 posts vacant and 97 014 positions filled.
- Maintained hundred percent performance with respect to the preparation and finalised legal opinions received with full instructions within seven (7) days.
- Institution spent R281.417 million or 70.0 percent against the allocated budget of R399.722 million. During the third quarter, the institution spent R97.366 or 99.0 percent against the quarterly target.
- Implemented the Geographic Information System (GIS) policy action.
- The Institution successfully convened a virtual Premier's Inter Governmental Forum (PIGF).

## **Outlook for the coming financial year (2021/22)**

The premise for the planning for the 2021/22 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).

- Coordinate and monitor the implementation of donor funded projects/programmes in the Province.

## Reprioritisation

Office of the Premier has implemented budget cuts amounting to R127.572 million, R100.183 million and R49.518 million in 2021/22, 2022/23 and 2023/24 financial years respectively. The budget cuts were implemented as fiscal reduction and to cater COVID-19 expenditure. The allocation has been reprioritised to fund provincial priorities and contractual obligations.

## Procurement

An amount of R58.1 million, R22.6 million and R22.8 million has been allocated in 2021/22, 2022/23 and 2023/24 financial years respectively to fund provincial priorities i.e. Shared Disaster Recovery Site, Electronic Content Management (ECM), ECM Digital Signature, Shared E-mail System, Shared E- Leave System, Shared E – Recruitment System. An allocation of R0.500 million was reprioritised each financial year to acquire Personal Protective Equipment (PPE) for COVID-19 (sanitizer, mask etc.). The procurement plan for the institution will be aligned to the 2021/22 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: Office of the Premier**

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
Equitable share	379 766	420 680	439 476	385 137	394 285	394 285	405 049	424 711	464 876
Conditional grants	-	-	-	-	-	-	-	-	-
EPWP	-	-	-	-	-	-	-	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>379 766</b>	<b>420 680</b>	<b>439 476</b>	<b>385 137</b>	<b>394 285</b>	<b>394 285</b>	<b>405 049</b>	<b>424 711</b>	<b>464 876</b>

Office of the Premier is mainly funded by Equitable Share which grows by 2.7 percent in 2021/22 and 5.6 percent in the outer financial year.

**Departmental own receipts collection**

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

**Table 1.1(b): Departmental receipts: Office of the Premier**

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	398	369	358	379	323	323	396	417	435
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	11	-	-	4	1	1	5	5	5
Sale of capital assets	142	377	631	-	-	-	-	-	-
Transactions in financial assets and liabilities	201	459	251	225	112	112	240	252	263
<b>Total departmental receipts</b>	<b>752</b>	<b>1 205</b>	<b>1 240</b>	<b>608</b>	<b>436</b>	<b>436</b>	<b>641</b>	<b>674</b>	<b>703</b>

Office of the Premier derives its main sources of revenue from commission on insurance, and parking fees. A positive growth of 5.1 percent in 2021/22 is inflationary related. Over the MTEF period, the revenue target is estimated to increase by 4.3 percent and 4.1 percent for 2022/23 and 2023/24 financial years respectively.

**Payment Summary****Key assumptions**

The following are assumptions considered when formulating the budget for 2021 Medium Term Expenditure Framework (MTEF) period:

- Provisions for inflationary adjustments are based on revised Consumer Price Index (CPI) as per 2020 Medium Term Budget Policy Statement (MTBPS) projections of 4.1 percent in 2021/22, 4.4 percent in 2022/23 and 4.5 percent in 2023/24 financial years;
- Contractual obligation increases were considered in line with the contracts with service providers;
- No salary increases were considered.



## 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: Office of the Premier**

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
Programme 1: Administration	155 236	163 430	167 926	175 388	152 563	152 563	130 660	146 563	165 908
Programme 2: Institutional Development	148 923	155 870	151 891	154 443	146 952	146 952	186 874	172 800	188 282
Programme 3: Policy and Governance	97 555	99 099	106 689	120 374	94 770	94 770	87 515	105 348	110 686
<b>Total payments and estimates</b>	<b>401 714</b>	<b>418 399</b>	<b>426 506</b>	<b>450 205</b>	<b>394 285</b>	<b>394 285</b>	<b>405 049</b>	<b>424 711</b>	<b>464 876</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>401 714</b>	<b>418 399</b>	<b>426 506</b>	<b>450 205</b>	<b>394 285</b>	<b>394 285</b>	<b>405 049</b>	<b>424 711</b>	<b>464 876</b>

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

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>391 056</b>	<b>410 979</b>	<b>418 745</b>	<b>440 051</b>	<b>384 721</b>	<b>384 721</b>	<b>400 241</b>	<b>418 756</b>	<b>455 755</b>
Compensation of employees	280 808	301 263	312 615	331 134	307 791	307 791	289 533	289 533	289 533
Goods and services	110 248	109 716	106 130	108 917	76 930	76 930	110 708	129 223	166 222
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 861</b>	<b>1 450</b>	<b>3 547</b>	<b>5 645</b>	<b>5 793</b>	<b>5 793</b>	<b>2 429</b>	<b>2 101</b>	<b>1 409</b>
Provinces and municipalities	20	20	24	49	49	49	49	49	49
Departmental agencies and accounts	9	10	12	29	29	29	30	30	30
Households	4 832	1 420	3 511	5 567	5 715	5 715	2 350	2 022	1 330
<b>Payments for capital assets</b>	<b>5 724</b>	<b>5 613</b>	<b>4 214</b>	<b>4 509</b>	<b>3 771</b>	<b>3 771</b>	<b>2 379</b>	<b>3 854</b>	<b>7 712</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 229	5 613	4 214	4 509	3 771	3 771	2 379	3 854	7 712
Software and other intangible assets	495	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>73</b>	<b>357</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>401 714</b>	<b>418 399</b>	<b>426 506</b>	<b>450 205</b>	<b>394 285</b>	<b>394 285</b>	<b>405 049</b>	<b>424 711</b>	<b>464 876</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>401 714</b>	<b>418 399</b>	<b>426 506</b>	<b>450 205</b>	<b>394 285</b>	<b>394 285</b>	<b>405 049</b>	<b>424 711</b>	<b>464 876</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 0.6 percent from 2017/18 to 2020/21 financial year. The budget grows by an average of 5.6 percent over the MTEF period.

CoE is declining by 5.9 percent in 2021/22 and zero growth is projected in the outer years due to salary increment freeze. The allocation will mainly cater the current headcount and other CoE liabilities i.e. performance incentives, long service awards and grade progression.

**Goods and Services** decreases by an average of 11.3 percent from 2017/18 to 2020/21 financial year. Goods and Services grows significantly by 43.9 percent, 16.7 percent and 28.6 percent in 2021/22, 2022/23 and 2023/24 financial years respectively. Significant growth is mainly as a result of funds allocated for provincial priorities on Information Communication Technology projects.

**Transfers and Subsidies** is declining by an average 37.6 percent from 2020/21 to 2023/24 financial year. The significant reduction is mainly as a result of the number of employees retiring over the MTEF period (leave gratuities). Included in the allocation is the budget for Provincial Excellence Awards cash prizes, radio, television and vehicle licences.

There is an average negative growth of 13.0 percent on **Payments for Capital Assets** from 2017/18 to 2020/21 financial year. Significant average growth of 26.9 percent is projected over MTEF period. This allocation will mainly be utilised for replacements of aged office equipment, office furniture, vehicles and Information Technology (IT) equipment.

## **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 objectives***

- Efficient financial management
- Compliance with employment equity targets
- Integration and coordination of asset management within programmes and business units
- Monitoring and mitigation of integrated risk management services within the programmes and business units within the Office of the Premier
- Establishment of partnerships and collaboration with other stakeholders to ensure adequate and effective internal controls and quality of operating performance in line with established standards to achieve level 4 of the Auditor General's Financial Capability Model

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: Programme 1: Administration

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>Subprogramme</b>									
Premier Support	18 225	20 130	19 037	17 729	16 223	16 223	15 366	19 308	21 610
Executive Council Support	10 554	10 728	8 293	5 804	5 704	5 704	5 438	5 997	5 858
Director General	23 530	26 761	26 846	28 355	23 297	23 297	22 455	25 360	29 478
Financial Management	93 173	95 993	101 941	105 097	94 187	94 187	76 556	84 387	96 988
Programme Support Administration	9 754	9 818	11 809	18 403	13 152	13 152	10 845	11 511	11 974
<b>Total economic classification</b>	<b>155 236</b>	<b>163 430</b>	<b>167 926</b>	<b>175 388</b>	<b>152 563</b>	<b>152 563</b>	<b>130 660</b>	<b>146 563</b>	<b>165 908</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>155 236</b>	<b>163 430</b>	<b>167 926</b>	<b>175 388</b>	<b>152 563</b>	<b>152 563</b>	<b>130 660</b>	<b>146 563</b>	<b>165 908</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>151 644</b>	<b>161 198</b>	<b>164 300</b>	<b>171 702</b>	<b>150 323</b>	<b>150 323</b>	<b>129 145</b>	<b>144 760</b>	<b>160 976</b>
Compensation of employees	107 289	117 590	119 725	122 598	115 544	115 544	104 691	104 691	104 691
Goods and services	44 355	43 608	44 575	49 104	34 779	34 779	24 454	40 069	56 285
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>861</b>	<b>208</b>	<b>619</b>	<b>1 430</b>	<b>1 944</b>	<b>1 944</b>	<b>265</b>	<b>505</b>	<b>584</b>
Provinces and municipalities	20	20	24	49	49	49	49	49	49
Departmental agencies and accounts	9	10	9	26	26	26	27	27	27
Households	832	178	586	1 355	1 869	1 869	189	429	508
<b>Payments for capital assets</b>	<b>2 658</b>	<b>1 667</b>	<b>3 007</b>	<b>2 256</b>	<b>296</b>	<b>296</b>	<b>1 250</b>	<b>1 298</b>	<b>4 348</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 658	1 667	3 007	2 256	296	296	1 250	1 298	4 348
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>73</b>	<b>357</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>155 236</b>	<b>163 430</b>	<b>167 926</b>	<b>175 388</b>	<b>152 563</b>	<b>152 563</b>	<b>130 660</b>	<b>146 563</b>	<b>165 908</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>155 236</b>	<b>163 430</b>	<b>167 926</b>	<b>175 388</b>	<b>152 563</b>	<b>152 563</b>	<b>130 660</b>	<b>146 563</b>	<b>165 908</b>

Programme 1: Administration decreased by an average of 0.6 percent from 2017/18 to 2020/21 financial year and the budget grows by an average of 2.8 percent over the MTEF period.

**Compensation of Employees** has grown by an average of 2.5 percent from 2017/18 to 2020/21 financial year. CoE decreases by 9.4 percent in 2021/22 financial year and zero growth is projected due to a freeze on salary increment. The allocation caters the current headcount and CoE related costs.

**Goods and Services** decreased by an average of 7.8 percent from 2017/18 to 2020/21 financial year and an average growth of 4.0 percent is recorded for seven-year period. Goods and services decreases by significant growth of 29.7 percent in 2021/22, positive growth of 63.9 percent in 2022/23 and 40.5 percent in 2023/24 financial year. Substantial reduction is mainly as a result of budget cuts implemented during 2020/21 financial year. Included in the allocation is Civil Society funding – AIDS Council Secretariat and COVID-19. funding

**Payment for capital assets** increases by substantial growth of 144.9 percent over the MTEF period. Substantial growth is mainly as a result of reprioritising of funds to fund the contractual obligations (i.e. photocopier machines – financial leases) and replacement of aged office equipment, furniture and vehicles.

## 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 Objectives

This programme has outputs geared at strengthening the office in its role to manage the performance of the provincial administration, monitor and evaluate service delivery and governance in the province.

- Compliance with employment equity targets within all the departments;
- Staff retention strategy reviewed and improved;
- Strengthen the communication of programmes of the Provincial Administration to the public and to the internal stakeholders;
- Implementation of the Provincial Human Resource Development Strategy and practices;
- Integration of performance management, human resource development and recruitment.

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: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Subprogramme</b>									
Strategic Human Resource	67 964	70 779	65 947	62 380	52 749	52 749	49 930	55 769	58 825
Information Communication Technology	29 028	33 182	28 806	34 245	35 014	35 014	93 713	68 712	75 701
Legal Services	16 608	19 477	20 252	20 797	20 378	20 378	20 025	20 170	20 736
Communication Services	23 021	21 489	24 172	22 680	24 909	24 909	16 973	21 497	26 268
Program Support Institutional Development	12 302	10 943	12 714	14 341	13 902	13 902	6 233	6 652	6 752
<b>Total payments and estimates</b>	<b>148 923</b>	<b>155 870</b>	<b>151 891</b>	<b>154 443</b>	<b>146 952</b>	<b>146 952</b>	<b>186 874</b>	<b>172 800</b>	<b>188 282</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>148 923</b>	<b>155 870</b>	<b>151 891</b>	<b>154 443</b>	<b>146 952</b>	<b>146 952</b>	<b>186 874</b>	<b>172 800</b>	<b>188 282</b>

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

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>142 675</b>	<b>150 725</b>	<b>148 012</b>	<b>151 000</b>	<b>141 641</b>	<b>141 641</b>	<b>183 781</b>	<b>169 781</b>	<b>184 461</b>
Compensation of employees	99 568	105 618	107 045	110 902	103 200	103 200	99 563	99 563	99 563
Goods and services	43 107	45 107	40 967	40 098	38 441	38 441	84 218	70 218	84 898
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 182</b>	<b>1 199</b>	<b>2 672</b>	<b>1 190</b>	<b>1 836</b>	<b>1 836</b>	<b>1 964</b>	<b>463</b>	<b>457</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	3	3	3	3	3	3	3
Households	3 182	1 199	2 669	1 187	1 833	1 833	1 961	460	454
<b>Payments for capital assets</b>	<b>3 066</b>	<b>3 946</b>	<b>1 207</b>	<b>2 253</b>	<b>3 475</b>	<b>3 475</b>	<b>1 129</b>	<b>2 556</b>	<b>3 364</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 571	3 946	1 207	2 253	3 475	3 475	1 129	2 556	3 364
Software and other intangible assets	495	-	-	-	-	-	-	-	-
<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>148 923</b>	<b>155 870</b>	<b>151 891</b>	<b>154 443</b>	<b>146 952</b>	<b>146 952</b>	<b>186 874</b>	<b>172 800</b>	<b>188 282</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>148 923</b>	<b>155 870</b>	<b>151 891</b>	<b>154 443</b>	<b>146 952</b>	<b>146 952</b>	<b>186 874</b>	<b>172 800</b>	<b>188 282</b>

There is a reduced average growth of 0.4 percent on Programme 2: Institutional Development in 2017/18 to 2020/21 financial year. The programme increases averagely by 8.6 percent over the MTEF period with year-on-year growth of 27.2 percent in 2021/22, negative growth of 7.5 percent in 2022/23 and positive growth of 9.0 percent in 2023/24 financial year. Significant growth is mainly as a result of funds allocated for provincial priorities on Information Communication Technology projects.

**Compensation of Employees** decreases by 3.5 percent in 2021/22 and zero growth in 2022/23 and 2023/24 financial years. The reduction is mainly due to freezing of salary increases over the MTEF, however the allocation caters for the current headcount and other CoE related costs.

The expenditure decreases by an average of 3.7 percent from 2017/18 to 2020/21 on **Goods and Services**. This item increases by 119.1 percent in 2021/22, decline in 2022/23 by 16.6 percent and grows by 20.9 percent in 2023/24 financial year. Substantial growth is mainly for the provincial priorities on Information Communication Technology projects. Included in the allocation is the Electronic Content Management (ECM) and Disaster Recovery Site.

**Payments for Capital Assets** increased by an average growth of 4.3 percent from 2017/18 to 2020/21, the budget decreases by 1.1 percent over the MTEF period. Allocated budget will be utilised for replacement of aged IT equipment.

## Service Delivery Measures

Programme 2: Institutional Development		Estimated Annual Targets		
Outcome Indicator		2021/22	2022/23	2023/24
2.1	Number of resolved labour cases 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
2.3	% compliance to the National Anti-Corruption Strategy.	90 %	90 %	90 %
2.4	Number of Sector Stakeholders engaged in Transformation programmes.	5	5	5
2.5	Number of Departments with deliverables of phases of Corporate Governance ICT framework implemented.	All Departments Coordinated and monitored for the implementation of the CGICTPF.	All Departments Coordinated and monitored for the implementation of the CGICTPF.	All Departments Coordinated and monitored for the implementation of the CGICTPF.
2.6	Number of digital projects that have been implemented in Departments as part of the Provincial e-Government Strategy Implementation Plan.	2	2	2
2.7	Number of default judgments incurred in all Departments.	Nil	Nil	Nil
2.8	% of legislation drafted	100%	100%	100%
2.9	% of contracts drafted	100%	100%	100%
2.10	% of legal opinions provided	100%	100%	100%
2.11	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 Objectives

This programme has outputs geared at strengthening the development and overseeing the implementation of policy and planning in the province as follows:

- Province wide monitoring and evaluation system;
- Promote sound intergovernmental and international relations
- Mobilize resources and technical skills to meet the objectives of the Limpopo Employment Growth and Development Strategy;
- Strengthen the capacity for medium to long term planning within municipalities and sector departments;
- Implementation and monitoring of the Limpopo Development Plan in all Departments, Coordination of provincial Anti-Poverty and Rural Development strategy;
- Advocate for the mainstreaming towards the promotion, protection and equalization of opportunities for women, youth, children, people with disabilities and elderly.

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: Programme 3: Policy and Governance

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>Subprogramme</b>									
Intergovernmental Relations	16 189	16 803	17 368	17 470	14 065	14 065	12 156	16 428	17 612
Provincial Policy Management	48 954	48 688	54 835	59 506	50 315	50 315	46 048	51 354	54 259
Program Support Policy & Governance	12 390	13 743	13 158	18 317	13 397	13 397	12 827	13 391	13 559
Special Programmes	20 022	19 865	21 328	25 081	16 993	16 993	16 484	24 175	25 256
<b>Total payments and estimates</b>	<b>97 555</b>	<b>99 099</b>	<b>106 689</b>	<b>120 374</b>	<b>94 770</b>	<b>94 770</b>	<b>87 515</b>	<b>105 348</b>	<b>110 686</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>97 555</b>	<b>99 099</b>	<b>106 689</b>	<b>120 374</b>	<b>94 770</b>	<b>94 770</b>	<b>87 515</b>	<b>105 348</b>	<b>110 686</b>

## 2021 Estimates of Provincial Revenue and Expenditure

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

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>96 737</b>	<b>99 056</b>	<b>106 433</b>	<b>117 349</b>	<b>92 757</b>	<b>92 757</b>	<b>87 315</b>	<b>104 215</b>	<b>110 318</b>
Compensation of employees	73 951	78 055	85 845	97 634	89 047	89 047	85 279	85 279	85 279
Goods and services	22 786	21 001	20 588	19 715	3 710	3 710	2 036	18 936	25 039
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>818</b>	<b>43</b>	<b>256</b>	<b>3 025</b>	<b>2 013</b>	<b>2 013</b>	<b>200</b>	<b>1 133</b>	<b>368</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	818	43	256	3 025	2 013	2 013	200	1 133	368
<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	-	-	-	-	-	-	-	-	-
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>97 555</b>	<b>99 099</b>	<b>106 689</b>	<b>120 374</b>	<b>94 770</b>	<b>94 770</b>	<b>87 515</b>	<b>105 348</b>	<b>110 686</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>97 555</b>	<b>99 099</b>	<b>106 689</b>	<b>120 374</b>	<b>94 770</b>	<b>94 770</b>	<b>87 515</b>	<b>105 348</b>	<b>110 686</b>

Programme 3: Policy and Governance decreased by an average of 1.0 percent from 2017/18 to 2020/21 financial year. The programme grows significantly by 14.1 percent over the MTEF period.

**Compensation of Employees** declines by 4.2 percent in 2021/22 and zero allocation in 2022/23 and 2023/24 financial years. Reductions is mainly due to freezing of salary increases, the allocation cater for the current headcount and CoE related costs.

The programme has encountered reduction of 45.4 percent from 2017/18 to 2020/21 financial year. **Goods and services** will grow by an average of 89.0 percent over the MTEF period. Substantial growth is mainly for the continuing provincial priority on Provincial Policy Management – Limpopo Service delivery model project. Included in the allocation is the ARCGIS Software renewal and the Premiers Hotline.

**Transfers and Subsidies** recorded growth of 35.0 percent from 2017/18 to 2020/21 financial year. An average decline of 43.2 percent is projected over the MTEF period mainly due to the number of employees to retire (leave gratuities).



## Service Delivery Measures

Programme 3: Policy and Governance		Estimated Annual Targets		
Outcome Indicator		2020/21	2021/22	2022/23
3.1	Number of research projects conducted in line with the R & D Framework	5 research projects conducted in line with the R & D Framework	5 research projects conducted in line with the R & D Framework	5 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.	70%	70%	70%
3.4	% of infrastructure projects aligned to the Provincial Infrastructure Plans	60%	60%	60%
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
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

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24		
	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 growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																	
1 – 7	150	16 193	150	19 385	141	11 408	132	-	132	42 828	132	39 953	132	39 953	-	-2.3%	13.8%
8 – 10	129	88 821	129	93 363	127	101 501	122	-	122	72 097	122	68 602	122	68 602	-	-1.6%	23.6%
11 – 12	109	100 043	109	103 123	110	116 560	103	-	103	108 713	103	102 746	103	102 746	-	-1.9%	35.4%
13 – 16	65	74 210	63	79 371	59	81 373	60	-	60	82 547	60	76 619	60	76 619	-	-2.5%	26.6%
Other	23	1 541	23	6 021	27	1 773	22	-	22	1 606	22	1 613	22	1 613	-	0.1%	0.5%
<b>Total</b>	<b>476</b>	<b>280 808</b>	<b>474</b>	<b>301 263</b>	<b>464</b>	<b>312 615</b>	<b>439</b>	<b>-</b>	<b>439</b>	<b>307 791</b>	<b>439</b>	<b>289 533</b>	<b>439</b>	<b>289 533</b>	<b>-</b>	<b>-2.0%</b>	<b>100.0%</b>
<b>Programme</b>																	
1. Administration	223	107 289	223	117 590	214	119 725	194	-	194	115 544	194	104 691	194	104 691	-	-3.2%	37.4%
2. Institutional Support	163	99 568	161	105 618	148	107 045	147	-	147	103 200	147	99 563	147	99 563	-	-1.2%	33.6%
3. Policy & Governance	90	73 951	90	78 055	102	85 845	98	-	98	89 047	98	85 279	98	85 279	-	-1.4%	29.1%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
<b>Total</b>	<b>476</b>	<b>280 808</b>	<b>474</b>	<b>301 263</b>	<b>464</b>	<b>312 615</b>	<b>439</b>	<b>-</b>	<b>439</b>	<b>307 791</b>	<b>439</b>	<b>289 533</b>	<b>439</b>	<b>289 533</b>	<b>-</b>	<b>-2.0%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																	
Public Service Act appointees not covered by OSDs	435	260 019	433	278 865	426	289 729	400	-	400	287 292	400	268 334	400	268 334	-	-2.2%	92.9%
Legal Professionals	11	14 199	11	15 295	11	16 215	14	-	14	17 287	14	17 880	14	17 880	-	1.1%	6.0%
Engineering Professions and related occupations	7	5 138	7	5 484	5	4 914	3	-	3	1 638	3	1 706	3	1 706	-	1.4%	0.6%
Others such as interns, EPWP, learnerships, etc	23	1 452	23	1 619	22	1 757	22	-	22	1 574	22	1 613	22	1 613	-	0.8%	0.5%
<b>Total</b>	<b>476</b>	<b>280 808</b>	<b>474</b>	<b>301 263</b>	<b>464</b>	<b>312 615</b>	<b>439</b>	<b>-</b>	<b>439</b>	<b>307 791</b>	<b>439</b>	<b>289 533</b>	<b>439</b>	<b>289 533</b>	<b>0.0%</b>	<b>-2.0%</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 2017/18 to 2020/21 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 439 at the cost of R289.533 million 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	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Number of staff</b>	<b>476</b>	<b>474</b>	<b>464</b>	<b>439</b>	<b>439</b>	<b>439</b>	<b>439</b>	<b>439</b>	<b>439</b>
Number of personnel trained	298	438	438	180	-	-	180	180	180
of which									
Male	137	157	157	80	-	-	80	80	80
Female	161	281	281	100	-	-	100	100	100
Number of training opportunities	68	167	167	50	-	-	50	50	50
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	34	113	113	38	-	-	38	38	38
Seminars	19	39	39	12	-	-	12	12	12
Other	15	15	15	-	-	-	-	-	-
Number of bursaries offered	67	48	48	35	-	-	35	35	35
Number of interns appointed	23	23	23	23	23	23	23	23	23
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	177	180	180	100	-	-	100	100	100
<b>Payments on training by programme</b>									
1. Administration	314	332	350	370	30	30	40	409	427
2. Institutional Support	6 236	6 154	5 700	3 377	295	295	250	3 794	5 257
3. Policy & Governance	91	96	102	108	20	20	30	119	124
<b>Total payments on training</b>	<b>6 641</b>	<b>6 582</b>	<b>6 152</b>	<b>3 855</b>	<b>345</b>	<b>345</b>	<b>320</b>	<b>4 322</b>	<b>5 808</b>

Training expenditure has declined from 2017/18 to 2019/20 financial year, however the personnel trained has increased. Training could not be conducted during 2020/21 as a result of COVID-19 regulations (lockdown levels). The budget allocation has decreased drastically in 2021/22 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**

Table 1.8: Specification of receipts: Office of Premier

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>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>398</b>	<b>369</b>	<b>358</b>	<b>379</b>	<b>323</b>	<b>323</b>	<b>396</b>	<b>417</b>	<b>435</b>
Sales of goods and services produced by department	342	337	343	376	323	323	392	412	430
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	342	337	343	376	323	323	392	412	430
Of which	-	-	-	-	-	-	-	-	-
Parking	137	137	139	147	137	137	154	162	169
Commission on insurance	186	187	187	203	181	181	212	222	232
Tender documents	14	8	13	10	2	2	11	12	13
Other (Specify)	2	3	1	5	1	1	1	1	1
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	56	32	15	3	-	-	4	5	5
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
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>11</b>	-	-	<b>4</b>	<b>1</b>	<b>1</b>	<b>5</b>	<b>5</b>	<b>5</b>
Interest	11	-	-	4	1	1	5	5	5
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>142</b>	<b>377</b>	<b>631</b>	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	142	377	631	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>201</b>	<b>459</b>	<b>251</b>	<b>225</b>	<b>112</b>	<b>112</b>	<b>240</b>	<b>252</b>	<b>263</b>
<b>Total departmental receipts</b>	<b>752</b>	<b>1 205</b>	<b>1 240</b>	<b>608</b>	<b>436</b>	<b>436</b>	<b>641</b>	<b>674</b>	<b>703</b>

# 2021 Estimates of Provincial Revenue and Expenditure

**Table 1.9(a): Payments and estimates by economic classification: Office of the Premier**

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>391 056</b>	<b>410 979</b>	<b>418 745</b>	<b>440 051</b>	<b>384 721</b>	<b>384 721</b>	<b>400 241</b>	<b>418 756</b>	<b>455 755</b>
Compensation of employees	280 808	301 263	312 615	331 134	307 791	307 791	289 533	289 533	289 533
Salaries and wages	246 765	264 491	273 322	288 820	267 394	267 394	246 222	245 033	245 033
Social contributions	34 043	36 772	39 293	42 314	40 397	40 397	43 311	44 500	44 500
Goods and services	110 248	109 716	106 130	108 917	76 930	76 930	110 708	129 223	166 222
of which									
Administrative fees	-	-	19	-	-	-	-	-	-
Advertising	8 462	6 604	7 175	6 793	10 485	10 485	4 002	6 773	10 960
Minor assets	48	969	407	534	255	255	14	324	494
Audit cost: External	4 346	3 362	4 604	4 989	3 989	3 989	3 050	5 498	5 600
Bursaries: Employees	1 428	1 262	1 804	682	255	255	270	582	882
Catering: Departmental activities	5 807	5 175	4 233	4 030	356	356	204	4 057	5 232
Communication (G&S)	6 461	6 425	7 804	7 311	8 923	8 923	8 073	8 509	9 140
Computer services	15 011	16 684	15 736	18 379	19 219	19 219	70 260	42 738	48 387
Consultants and professional services: Business and advisory services	4 788	2 101	878	1 662	7 244	7 244	767	151	2 655
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	2	2	-	-	-
Legal services	653	2 434	2 011	1 694	548	548	730	1 678	2 173
Contractors	2 784	1 907	1 747	2 353	381	381	371	1 716	3 177
Agency and support / outsourced services	-	-	98	-	-	-	-	-	-
Entertainment	13	12	3	14	25	25	-	-	-
Fleet services (including government motor transport)	2 557	2 834	2 617	3 208	1 207	1 207	1 356	3 269	4 000
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	881	1 508	1 590	1 787	831	831	602	1 907	2 817
Consumable: Stationery, printing and office supplies	5 210	5 158	4 678	5 256	2 087	2 087	1 559	4 517	6 308
Operating leases	5 805	5 613	5 877	6 716	6 832	6 832	6 189	6 945	7 800
Property payments	9 607	9 928	9 592	12 577	9 759	9 759	10 756	11 355	18 119
Transport provided: Departmental activity	3 264	2 823	3 250	2 783	64	64	18	2 319	3 509
Travel and subsistence	22 336	25 523	23 239	19 600	3 327	3 327	1 305	17 471	22 417
Training and development	3 609	2 870	2 364	3 377	295	295	250	3 794	5 257
Operating payments	580	392	386	588	675	675	786	807	1 084
Venues and facilities	6 598	6 132	6 018	4 584	171	171	146	4 813	6 211
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>4 861</b>	<b>1 450</b>	<b>3 547</b>	<b>5 645</b>	<b>5 793</b>	<b>5 793</b>	<b>2 429</b>	<b>2 101</b>	<b>1 409</b>
Provinces and municipalities	20	20	24	49	49	49	49	49	49
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	20	20	24	49	49	49	49	49	49
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	20	20	24	49	49	49	49	49	49
Departmental agencies and accounts	9	10	12	29	29	29	30	30	30
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	9	10	12	29	29	29	30	30	30
Households	4 832	1 420	3 511	5 567	5 715	5 715	2 350	2 022	1 330
Social benefits	3 026	1 292	3 360	5 050	4 973	4 973	2 231	1 903	793
Other transfers to households	1 806	128	151	517	742	742	119	119	537
<b>Payments for capital assets</b>	<b>5 724</b>	<b>5 613</b>	<b>4 214</b>	<b>4 509</b>	<b>3 771</b>	<b>3 771</b>	<b>2 379</b>	<b>3 854</b>	<b>7 712</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 229	5 613	4 214	4 509	3 771	3 771	2 379	3 854	7 712
Transport equipment	2 265	509	1 342	1 353	-	-	700	600	1 800
Other machinery and equipment	2 964	5 104	2 872	3 156	3 771	3 771	1 679	3 254	5 912
Software and other intangible assets	495	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>73</b>	<b>357</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>401 714</b>	<b>418 399</b>	<b>426 506</b>	<b>450 205</b>	<b>394 285</b>	<b>394 285</b>	<b>405 049</b>	<b>424 711</b>	<b>464 876</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>401 714</b>	<b>418 399</b>	<b>426 506</b>	<b>450 205</b>	<b>394 285</b>	<b>394 285</b>	<b>405 049</b>	<b>424 711</b>	<b>464 876</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
<b>Current payments</b>	<b>151 644</b>	<b>161 198</b>	<b>164 300</b>	<b>171 702</b>	<b>150 323</b>	<b>150 323</b>	<b>129 145</b>	<b>144 760</b>	<b>160 976</b>
Compensation of employees	107 289	117 590	119 725	122 598	115 544	115 544	104 691	104 691	104 691
Salaries and wages	93 275	102 068	103 767	104 522	98 996	98 996	87 843	87 407	87 407
Social contributions	14 014	15 522	15 958	18 076	16 548	16 548	16 848	17 284	17 284
Goods and services	44 355	43 608	44 575	49 104	34 779	34 779	24 454	40 069	56 285
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	27	31	18	18	50	31	31
Minor assets	6	928	383	534	190	190	-	310	380
Audit cost: External	4 346	3 362	4 604	4 989	3 989	3 989	3 050	5 498	5 600
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	272	228	181	207	178	178	101	134	224
Communication (G&S)	5 784	5 554	6 684	6 030	7 705	7 705	180	119	250
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	2 267	436	190	225	361	361	20	12	442
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	2	2	-	-	-
Contractors	821	883	878	728	107	107	104	331	1 202
Agency and support / outsourced services	-	-	98	-	-	-	-	-	-
Entertainment	13	12	3	14	25	25	-	-	-
Fleet services (including government motor transport)	2 557	2 834	2 617	3 208	1 207	1 207	1 356	3 269	4 000
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	866	922	1 503	1 390	732	732	545	1 523	2 233
Consumable: Stationery, printing and office supplies	4 188	4 246	3 740	4 226	1 613	1 613	1 125	3 444	5 000
Operating leases	5 805	5 613	5 877	6 716	6 832	6 832	6 189	6 945	7 800
Property payments	9 607	9 928	9 592	12 577	9 759	9 759	10 756	11 355	18 119
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 462	7 333	6 923	6 607	1 427	1 427	501	5 559	9 139
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	246	251	229	335	545	545	340	268	469
Venues and facilities	1 115	1 078	1 046	1 287	89	89	137	1 271	1 396
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>861</b>	<b>208</b>	<b>619</b>	<b>1 430</b>	<b>1 944</b>	<b>1 944</b>	<b>265</b>	<b>505</b>	<b>584</b>
Provinces and municipalities	20	20	24	49	49	49	49	49	49
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	20	20	24	49	49	49	49	49	49
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	20	20	24	49	49	49	49	49	49
Departmental agencies and accounts	9	10	9	26	26	26	27	27	27
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	9	10	9	26	26	26	27	27	27
Households	832	178	586	1 355	1 869	1 869	189	429	508
Social benefits	688	178	560	1 355	1 702	1 702	189	429	425
Other transfers to households	144	-	26	-	167	167	-	-	83
<b>Payments for capital assets</b>	<b>2 658</b>	<b>1 667</b>	<b>3 007</b>	<b>2 256</b>	<b>296</b>	<b>296</b>	<b>1 250</b>	<b>1 298</b>	<b>4 348</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 658	1 667	3 007	2 256	296	296	1 250	1 298	4 348
Transport equipment	2 265	509	1 342	1 353	-	-	700	600	1 800
Other machinery and equipment	393	1 158	1 665	903	296	296	550	698	2 548
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>73</b>	<b>357</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>155 236</b>	<b>163 430</b>	<b>167 926</b>	<b>175 388</b>	<b>152 563</b>	<b>152 563</b>	<b>130 660</b>	<b>146 563</b>	<b>165 908</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>155 236</b>	<b>163 430</b>	<b>167 926</b>	<b>175 388</b>	<b>152 563</b>	<b>152 563</b>	<b>130 660</b>	<b>146 563</b>	<b>165 908</b>

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>142 675</b>	<b>150 725</b>	<b>148 012</b>	<b>151 000</b>	<b>141 641</b>	<b>141 641</b>	<b>183 781</b>	<b>169 781</b>	<b>184 461</b>
Compensation of employees	99 568	105 618	107 045	110 902	103 200	103 200	99 563	99 563	99 563
Salaries and wages	87 886	93 159	94 601	97 509	90 962	90 962	85 487	85 018	85 018
Social contributions	11 682	12 459	12 444	13 393	12 238	12 238	14 076	14 545	14 545
Goods and services	43 107	45 107	40 967	40 098	38 441	38 441	84 218	70 218	84 898
of which									
Administrative fees	-	-	19	-	-	-	-	-	-
Advertising	8 348	6 547	7 118	6 762	10 467	10 467	3 952	6 690	10 877
Minor assets	42	41	24	-	65	65	14	14	114
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	1 428	1 262	1 804	682	255	255	270	582	882
Catering: Departmental activities	864	472	341	422	108	108	78	261	661
Communication (G&S)	677	871	685	216	180	180	7 113	7 590	7 890
Computer services	14 579	16 213	15 300	17 934	18 756	18 756	69 795	42 257	47 887
Consultants and professional services: Business and advisory services	138	1 573	395	800	5 983	5 983	414	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	653	2 434	2 011	1 694	548	548	730	1 678	2 173
Contractors	974	435	437	721	274	274	267	445	805
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	15	523	87	397	25	25	57	384	584
Consumable: Stationery, printing and office supplies	797	908	938	930	474	474	414	973	1 198
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	79	162	46	178	23	23	18	171	321
Travel and subsistence	7 786	7 758	7 535	4 799	785	785	400	3 617	4 211
Training and development	3 609	2 870	2 364	3 377	295	295	250	3 794	5 257
Operating payments	334	141	117	222	130	130	446	539	615
Venues and facilities	2 784	2 897	1 746	964	73	73	-	1 223	1 423
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>3 182</b>	<b>1 199</b>	<b>2 672</b>	<b>1 190</b>	<b>1 836</b>	<b>1 836</b>	<b>1 964</b>	<b>463</b>	<b>457</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
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
Households	3 182	1 199	2 669	1 187	1 833	1 833	1 961	460	454
Social benefits	1 591	1 071	2 544	870	1 258	1 258	1 842	341	-
Other transfers to households	1 591	128	125	317	575	575	119	119	454
<b>Payments for capital assets</b>	<b>3 066</b>	<b>3 946</b>	<b>1 207</b>	<b>2 253</b>	<b>3 475</b>	<b>3 475</b>	<b>1 129</b>	<b>2 556</b>	<b>3 364</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 571	3 946	1 207	2 253	3 475	3 475	1 129	2 556	3 364
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 571	3 946	1 207	2 253	3 475	3 475	1 129	2 556	3 364
Software and other intangible assets	495	-	-	-	-	-	-	-	-
<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: Programme 2</b>	<b>148 923</b>	<b>155 870</b>	<b>151 891</b>	<b>154 443</b>	<b>146 952</b>	<b>146 952</b>	<b>186 874</b>	<b>172 800</b>	<b>188 282</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>148 923</b>	<b>155 870</b>	<b>151 891</b>	<b>154 443</b>	<b>146 952</b>	<b>146 952</b>	<b>186 874</b>	<b>172 800</b>	<b>188 282</b>



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

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>96 737</b>	<b>99 056</b>	<b>106 433</b>	<b>117 349</b>	<b>92 757</b>	<b>92 757</b>	<b>87 315</b>	<b>104 215</b>	<b>110 318</b>
Compensation of employees	73 951	78 055	85 845	97 634	89 047	89 047	85 279	85 279	85 279
Salaries and wages	65 604	69 264	74 954	86 789	77 436	77 436	72 892	72 608	72 608
Social contributions	8 347	8 791	10 891	10 845	11 611	11 611	12 387	12 671	12 671
Goods and services	22 786	21 001	20 588	19 715	3 710	3 710	2 036	18 936	25 039
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	114	57	30	-	-	-	-	52	52
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 671	4 475	3 711	3 401	70	70	25	3 662	4 347
Communication (G&S)	-	-	435	1 065	1 038	1 038	780	800	1 000
Computer services	432	471	436	445	463	463	465	481	500
Consultants and professional services: Business and advisory services	2 383	92	293	637	900	900	333	139	2 213
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	989	589	432	904	-	-	-	940	1 170
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	63	-	-	74	74	-	-	-
Consumable: Stationery, printing and office supplies	225	4	-	100	-	-	20	100	110
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	3 185	2 661	3 204	2 605	41	41	-	2 148	3 188
Travel and subsistence	8 088	10 432	8 781	8 194	1 115	1 115	404	8 295	9 067
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	40	31	-	-	-	-	-
Venues and facilities	2 699	2 157	3 226	2 333	9	9	9	2 319	3 392
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>818</b>	<b>43</b>	<b>256</b>	<b>3 025</b>	<b>2 013</b>	<b>2 013</b>	<b>200</b>	<b>1 133</b>	<b>368</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Households	818	43	256	3 025	2 013	2 013	200	1 133	368
Social benefits	747	43	256	2 825	2 013	2 013	200	1 133	368
Other transfers to households	71	-	-	200	-	-	-	-	-
<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: Programme 3</b>	<b>97 555</b>	<b>99 099</b>	<b>106 689</b>	<b>120 374</b>	<b>94 770</b>	<b>94 770</b>	<b>87 515</b>	<b>105 348</b>	<b>110 686</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>97 555</b>	<b>99 099</b>	<b>106 689</b>	<b>120 374</b>	<b>94 770</b>	<b>94 770</b>	<b>87 515</b>	<b>105 348</b>	<b>110 686</b>

# Vote 02

## Limpopo Legislature

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*To be appropriated by Vote in 2021/22*  
*Direct Charge*  
*Responsible MEC*  
*Administering Department*  
*Accounting Officer*

*R 343 905 000*  
*R 51 574 000*  
*Speaker of the Legislature*  
*Limpopo Legislature*  
*Secretary of the Legislature*

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### Overview

#### Vision

The Limpopo Legislature seeks to be 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);
- The Northern Province Legislature Services Act, No. 3 of 1997.

### **Review of the current financial year (2020/21)**

The main activities undertaken by the Legislature up to the end of the 3<sup>rd</sup> quarter of 2020/21 financial year are described as follows:

**Oversight** – One of the critical functions that the Legislature exercises over the Executive as per Constitutional provision is oversight. In the three quarters under review, the Legislature conducted 82 oversight meetings where Departmental reports were scrutinized to ensure that services were delivered as per annual performance plans tabled in the House. This is significant as the above figure is higher than the previous year performance at the same period by fourteen (14) meetings. Most of the oversight meetings were held virtually due to the Covid-19 lockdown regulations. The Legislature also tabled 185 reports in the House on the outcome of the engagement 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. As a way of enforcing accountability, a total of 11 SCOPA (Standing Committee on Public Account) hearings were held in the first quarter of the financial year. This is important in the context of the current environment as it enables government Departments and entities to account on how they spent the budgets allocated to them in the previous financial years. Financial accountability is critical for the overall sound financial management in the provincial administration.

**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. Committees of the Legislature were able to successfully process six (6) bills which were referred to them by the House.

**Public participation** – Ten (10) virtual 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. Two (2) virtual sectoral parliaments were held to enable the public to debate vital issues in a parliamentary setting due to the national lockdown and strict COVID-19 regulations. 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 ten (10) 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, especially in the context of the complex environment brought by Covid-19.

**Implementation of Financial Management of Parliament and Provincial Legislature Act (FMPPLA), 2009** - The procurement of the ERP system has been realized with some of the modules currently being implemented. The service provider is on track with the implementation of the above. The handover of the project to the Legislature has been finalized. Training of employees on the system is ongoing to ensure effective implementation. There is a need to revamp our obsolete IT infrastructure 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 the remote operation of the institution in general (data and mobile tools of trade).

**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** - Assistance is being provided to all political parties represented in the Limpopo Legislature. The provision of such funds is important for parties to perform their political work appropriately and effectively. The legislature provided financial assistance by ensuring that the necessary funds were transferred to political parties represented in the Legislature.

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**Procurement of Capital Assets**

**Procurement of laptops:** The institution is finalising the procurement of laptops for new employees. There is also a need to replace laptops which are beyond their lifespan.

**Purchase of furniture:** The process of renovating the offices of the Legislature have been finally completed. Staff will have to be relocated to the renovated offices. The challenge is that most of the furniture was not 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 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 2021/22 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 (2021/22)**

The Legislature will be focusing on areas listed below during the 2021/22 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 will need some 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.

During the 2021/22 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 is being 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 2021/22 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 R22.389 million and R8.910 million in the 2021/22 and 2022/23 financial years respectively. The reprioritisation is mainly to fund the shortfalls in programmes in order to correctly fund the household needs and transfers and subsidies.

## **Procurement**

The Legislature has appointed a Sectional Manager (SCM) to ensure that the section is well capacitated. The procurement of chamber system will be done in the 2021/22 financial year. Laptops, Desktop and furniture will be procured to cater for the new appointments. 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 the sources of funding and receipts for the department over the seven-year period.

## 2021 Estimates of Provincial Revenue and Expenditure

**Table 2.1(a): Summary of receipts: Vote 02: Provincial Legislature**

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
Equitable share	397 369	417 309	439 701	385 137	354 665	354 665	395 479	427 731	437 808
Conditional grants	-	-	-	-	-	-	-	-	-
EPWP	-	-	-	-	-	-	-	-	-
Departmental receipts	219	-	-	-	-	-	-	-	-
<b>Total receipts: Treasury funding</b>	<b>397 588</b>	<b>417 309</b>	<b>439 701</b>	<b>385 137</b>	<b>354 665</b>	<b>354 665</b>	<b>395 479</b>	<b>427 731</b>	<b>437 808</b>

  

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>Departmental receipts</b>									
Tax receipts	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	101	109	167	164	164	164	173	182	190
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	2 279	5 838	3 000	3 000	3 000	2 000	2 000	2 000
Sale of capital assets	-	1 243	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	529	1 306	139	96	96	96	101	106	111
<b>Total departmental receipts</b>	<b>630</b>	<b>4 937</b>	<b>6 144</b>	<b>3 260</b>	<b>3 260</b>	<b>3 260</b>	<b>2 274</b>	<b>2 288</b>	<b>2 301</b>

The institution is funded mainly by Equitable Share. 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 increased by 2.7 percent in 2021/22 and increased by 8.2 percent and 2.4 percent respectively in 2022/23 and 2023/24 whilst the own revenue budget has decreased by 30.2 percent in 2021/22, increased by 0.6 percent in 2022/23 and 0.6 percent in the 2023/24.

## Payments summary

### Key assumptions

The following general assumptions were made by the department in formulating the 2021/22 budget as guided by the treasury guidelines:

- Revised CPI of 4.1 percent in 2021/22, 4.4 percent in 2022/23 and 4.5 percent in 2023/24.
- 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.
- Goods and Services increases are based on the projected CPI over the MTEF as published in the 2020 Medium Term Budget Policy Statement.

## Programme summary

Table 2.1(b) and 2.1(c) below provide a summary of payments and estimates per programme and economic classification over the seven-year period.



Table 2.1(b): Summary of payments and estimates: Vote 02: Provincial Legislature

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>Programmes</b>									
Programme 1: Administration	101 927	123 324	131 977	131 051	109 346	118 014	116 106	127 221	132 367
Programme 2: Facilities for Members and Political Parties	114 010	125 063	145 634	100 114	94 735	94 593	137 904	150 398	153 758
Programme 3: Parliamentary Services	78 536	92 768	94 582	100 848	97 460	90 934	89 895	98 538	100 109
<b>Direct charge on the Provincial Revenue Fund</b>									
Members remuneration	46 514	49 208	50 779	53 124	53 124	51 124	51 574	51 574	51 574
<b>Total payments and estimates</b>	<b>340 987</b>	<b>390 363</b>	<b>422 972</b>	<b>385 137</b>	<b>354 665</b>	<b>354 665</b>	<b>395 479</b>	<b>427 731</b>	<b>437 808</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup> (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	630	4 937	6 144	3260	3 260	3 260	2 274	2 288	2 301
<b>Adjusted total payments and estimates</b>	<b>340 357</b>	<b>385 426</b>	<b>416 828</b>	<b>381 877</b>	<b>351 405</b>	<b>351 405</b>	<b>393 205</b>	<b>425 443</b>	<b>435 507</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>340 357</b>	<b>385 426</b>	<b>416 828</b>	<b>381 877</b>	<b>351 405</b>	<b>351 405</b>	<b>393 205</b>	<b>425 443</b>	<b>435 507</b>

Table 2.1(c): Summary of provincial payments and estimates by economic classification: Vote 02: Provincial Legislature

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>241 367</b>	<b>268 677</b>	<b>298 608</b>	<b>295 721</b>	<b>273 323</b>	<b>271 791</b>	<b>261 227</b>	<b>286 568</b>	<b>294 721</b>
Compensation of employees	177 002	201 128	221 148	224 475	234 052	236 922	209 206	209 206	209 206
Goods and services	64 365	67 549	77 460	71 246	39 271	34 869	52 021	77 362	85 515
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>95 412</b>	<b>107 347</b>	<b>119 009</b>	<b>81 342</b>	<b>81 342</b>	<b>81 351</b>	<b>126 252</b>	<b>132 939</b>	<b>136 520</b>
Provinces and municipalities	32	25	12	87	87	87	92	96	92
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	94 426	105 437	112 661	80 640	80 640	79 890	125 000	132 000	136 000
Households	954	1 885	6 336	615	615	1 374	1 160	843	428
<b>Payments for capital assets</b>	<b>4 208</b>	<b>14 339</b>	<b>5 355</b>	<b>8 074</b>	<b>-</b>	<b>1 523</b>	<b>8 000</b>	<b>8 224</b>	<b>6 567</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 208	14 339	5 355	8 074	-	1 523	8 000	8 224	6 567
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>340 987</b>	<b>390 363</b>	<b>422 972</b>	<b>385 137</b>	<b>354 665</b>	<b>354 665</b>	<b>395 479</b>	<b>427 731</b>	<b>437 808</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup> (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	630	4 937	6 144	3 260	3 260	3260	2 274	2 288	2 301
<b>Total economic classification</b>	<b>340 357</b>	<b>385 426</b>	<b>416 828</b>	<b>381 877</b>	<b>351 405</b>	<b>351 405</b>	<b>393 205</b>	<b>425 443</b>	<b>435 507</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>340 357</b>	<b>385 426</b>	<b>416 828</b>	<b>381 877</b>	<b>351 405</b>	<b>351 405</b>	<b>393 205</b>	<b>425 443</b>	<b>435 507</b>

The institution's overall budgets for 2021/22, 2022/23 and 2023/24 financial years are R395.479 million, R427.731 million and R437.808 million respectively. There is a percentage increase of 2.7 percent, 8.2 percent and 2.4 percent in 2021/22 to 2023/24 respectively.

**Compensation of Employees'** budget decreased by 6.8 percent for 2021-22 and there are no changes to compensation from the financial years 2021/22 and 2023/24 respectively. The decrease of 6.8 percent is due to the implementation of reduction of the cost on personnel cost.

**Goods and Services** budget has grown by -27.0 percent, 48.7 percent and 10.5 percent from 2021/22, 2022/23 and 2023/24 percent respectively. This is caused by the compulsory budget baseline reduction

**Transfers and Subsidies** - The institution transfers funds to political parties represented in the Legislature. This represents constituency allowance, political party funding 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 an increase of 55.2 percent in 2021/22, 5.3 percent and 2.7 percent in the 2022/23 and 2023/24 financial years respectively. This is caused by the accurate costing of Political Party Funding.

**Payments of Capital Assets** budget declined by 0.9 percent in 2021/22, 2.8 percent and -20.1 percent in the 2022/23 and 2023/24 financial years respectively.

## 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 2.2(a) and 2.2(b) provide summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 2.2(a): Summary of payments and estimates: Programme 1: Administration

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>Subprogramme</b>									
Office Of The Speaker	13 770	14 659	12 740	16 011	14 947	2 784	10 491	14 939	15 792
Office Of The Secretary	4 992	7 941	7 953	9 267	8 517	7 913	7 093	7 938	7 909
Financial Management	18 899	21 882	21 900	23 133	24 166	24 610	20 733	23 746	24 279
Corporate Services	52 534	64 773	74 009	67 956	48 162	67 028	62 648	62 324	65 319
Internal Audit	5 433	6 563	7 500	7 240	7 116	8 412	7 421	9 838	10 632
Safety	6 299	7 506	7 875	7 444	6 438	7 267	7 720	8 436	8 436
<b>Total payments and estimates</b>	<b>101 927</b>	<b>123 324</b>	<b>131 977</b>	<b>131 051</b>	<b>109 346</b>	<b>118 014</b>	<b>116 106</b>	<b>127 221</b>	<b>132 367</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>101 927</b>	<b>123 324</b>	<b>131 977</b>	<b>131 051</b>	<b>109 346</b>	<b>118 014</b>	<b>116 106</b>	<b>127 221</b>	<b>132 367</b>

Table 2.2(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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>96 733</b>	<b>108 944</b>	<b>126 610</b>	<b>122 890</b>	<b>109 259</b>	<b>116 395</b>	<b>107 601</b>	<b>118 738</b>	<b>125 510</b>
Compensation of employees	58 782	67 985	81 811	81 519	83 723	92 922	74 804	74 804	74 804
Goods and services	37 951	40 959	44 799	41 371	25 536	23 473	32 797	43 934	50 706
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>986</b>	<b>41</b>	<b>12</b>	<b>87</b>	<b>87</b>	<b>96</b>	<b>505</b>	<b>259</b>	<b>290</b>
Provinces and municipalities	32	25	12	87	87	87	92	96	92
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	954	16	-	-	-	9	413	163	198
<b>Payments for capital assets</b>	<b>4 208</b>	<b>14 339</b>	<b>5 355</b>	<b>8 074</b>	<b>-</b>	<b>1 523</b>	<b>8 000</b>	<b>8 224</b>	<b>6 567</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 208	14 339	5 355	8 074	-	1 523	8 000	8 224	6 567
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>101 927</b>	<b>123 324</b>	<b>131 977</b>	<b>131 051</b>	<b>109 346</b>	<b>118 014</b>	<b>116 106</b>	<b>127 221</b>	<b>132 367</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>101 927</b>	<b>123 324</b>	<b>131 977</b>	<b>131 051</b>	<b>109 346</b>	<b>118 014</b>	<b>116 106</b>	<b>127 221</b>	<b>132 367</b>

**Compensation of Employees'** budget decreased by 8.2 percent in 2021-22 and there are no changes in 2022/23 and 2023/24 financial years. The decrease of 8.2 percent for the 2021/22 is due to compulsory reduction in compensation of employees.

**Goods and Services** budget has reduced by 20.7 percent from 2020/21 to 2021/22 and in 2022/23 and 2023/24 it decreased by 34.0 percent and 15.4 percent respectively.

**Payments of Capital Assets** budget decreased by 0.9 percent in the 2021/22 and increased by 2.8 percent in 2022/23 and fluctuated by a negative 20.14 percent in 2023/24 financial years respectively. 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 2.3(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 2: Facilities for Members and Political Parties

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>Subprogramme</b>									
Facilities For Members And Political Parties	64 204	67 012	77 339	69 683	64 466	60 394	62 219	66 023	65 796
Political Support Services	96 320	107 259	119 074	83 555	83 393	85 323	127 259	135 949	139 536
<b>Total payments and estimates</b>	<b>160 524</b>	<b>174 271</b>	<b>196 413</b>	<b>153 238</b>	<b>147 859</b>	<b>145 717</b>	<b>189 478</b>	<b>201 972</b>	<b>205 332</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>160 524</b>	<b>174 271</b>	<b>196 413</b>	<b>153 238</b>	<b>147 859</b>	<b>145 717</b>	<b>189 478</b>	<b>201 972</b>	<b>205 332</b>

Table 2.3(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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>66 098</b>	<b>67 603</b>	<b>77 416</b>	<b>72 598</b>	<b>67 219</b>	<b>65 827</b>	<b>64 478</b>	<b>69 972</b>	<b>69 332</b>
Compensation of employees	54 468	58 171	62 395	62 684	63 355	63 080	60 589	60 589	60 589
Goods and services	11 630	9 432	15 021	9 914	3 864	2 747	3 889	9 383	8 743
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>94 426</b>	<b>106 668</b>	<b>118 997</b>	<b>80 640</b>	<b>80 640</b>	<b>79 890</b>	<b>125 000</b>	<b>132 000</b>	<b>136 000</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	94 426	106 668	118 997	80 640	80 640	79 890	125 000	132 000	136 000
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	-	-	-	-	-	-	-	-	-
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>160 524</b>	<b>174 271</b>	<b>196 413</b>	<b>153 238</b>	<b>147 859</b>	<b>145 717</b>	<b>189 478</b>	<b>201 972</b>	<b>205 332</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>160 524</b>	<b>174 271</b>	<b>196 413</b>	<b>153 238</b>	<b>147 859</b>	<b>145 717</b>	<b>189 478</b>	<b>201 972</b>	<b>205 332</b>

The budget for Programme 2 in 2021/22, 2022/23 and 2023/24 financial years is R189.478 million, R201.972 million, and R205.332 million respectively which represent an increase of 23.6 percent, 6.6 percent and 1.7 percent over the MTEF.

The budget for Direct charges in 2021/22, 2022/23 and 2023/24 financial years is R51.574 million, R51.574 million, and R51.574 million respectively which represent an increase of 2.7 percent from 2020-21 to 2021-22 and remained with no changes over the MTEF period.

**Compensation of Employees** decreased by 3.3 percent from 2020-21 to 2021-22 and remained unchanged in years 2022/23 and 2023/24 respectively. This is due to a cap in the cost for the compensation of employees.

**Goods and Services** decreased by 60.8 percent in 2021/22, increased by 141.3 percent in 2022/23 and then decreased by 6.8 percent in 2023/24.

**Transfers and subsidies** increased by 55.0 percent, 5.6 percent and 3.0 percent in 2021/22 to 2023/24 financial years respectively.

## Service Delivery Measures

### Service delivery measures - Programme 2: Facilities for Members and Political Parties

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
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 2.4(a) and 2.4(b) provide summary of payments and estimates by sub-programme and economic classification over the seven-year period.

## 2021 Estimates of Provincial Revenue and Expenditure

**Table 2.4(a): Summary of provincial payments: Programme 3: Parliamentary Services**

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>Subprogramme</b>									
Library, Research, and Information Services	16 859	22 900	25 778	20 702	22 708	24 167	21 505	22 366	22 341
House Proceedings	8 475	9 867	10 759	12 178	11 028	8 986	11 200	12 551	10 609
Committee Services	19 381	21 601	25 208	22 261	22 337	22 528	21 987	25 100	28 706
Legal Services	6 121	6 011	4 058	8 210	8 490	4 703	5 205	5 359	5 357
NCOP	6 580	7 012	6 384	9 103	7 803	7 780	6 355	6 526	6 526
Public Participation and Awareness	9 783	13 784	11 816	14 128	11 028	10 541	11 940	14 618	14 552
Hansard and Language Services	11 337	11 593	10 579	14 266	14 066	12 229	11 703	12 018	12 018
<b>Total payments and estimates</b>	<b>78 536</b>	<b>92 768</b>	<b>94 582</b>	<b>100 848</b>	<b>97 460</b>	<b>90 934</b>	<b>89 895</b>	<b>98 538</b>	<b>100 109</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>78 536</b>	<b>92 768</b>	<b>94 582</b>	<b>100 848</b>	<b>97 460</b>	<b>90 934</b>	<b>89 895</b>	<b>98 538</b>	<b>100 109</b>

**Table 2.4(b): Summary of provincial payments and estimates by economic classification: Programme 3: Parliamentary Services**

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>78 536</b>	<b>92 130</b>	<b>94 582</b>	<b>100 233</b>	<b>96 845</b>	<b>89 569</b>	<b>89 148</b>	<b>97 858</b>	<b>99 879</b>
Compensation of employees	63 752	74 972	76 942	80 272	86 974	80 920	73 813	73 813	73 813
Goods and services	14 784	17 158	17 640	19 961	9 871	8 649	15 335	24 045	26 066
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>638</b>	<b>-</b>	<b>615</b>	<b>615</b>	<b>1 365</b>	<b>747</b>	<b>680</b>	<b>230</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	638	-	615	615	1 365	747	680	230
<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	-	-	-	-	-	-	-	-	-
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>78 536</b>	<b>92 768</b>	<b>94 582</b>	<b>100 848</b>	<b>97 460</b>	<b>90 934</b>	<b>89 895</b>	<b>98 538</b>	<b>100 109</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>78 536</b>	<b>92 768</b>	<b>94 582</b>	<b>100 848</b>	<b>97 460</b>	<b>90 934</b>	<b>89 895</b>	<b>98 538</b>	<b>100 109</b>

The budget allocations for Programme 3 for 2021/22, 2022/23 and 2023/24 financial years are R89.895 million, R98.538 million, and R100.109 million respectively. The percentage decrease for the period from the 2021/22 is 10.9 percent and an increase of 9.6 percent and 1.6 percent for 2022/23 and 2023/24 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 82.1 percent and to Goods and Services and 17.1 percent. The remaining 0.8 percent is for the gratuity payments of retiring staff members.

**Compensation of Employees** decreased by 8.0 percent from 2020/21 to 2021/22. There are no changes to compensation of employees in 2022/23 and 2023/24 respectively. The CoE for programme 3 was over funded as a result the institution reprioritised over the MTEF period hence the decrease of 8.0 percent.

**Goods and Services** decreased by 23.2 percent in 2021/22 and increased by 56.8 percent and 8.4 percent for 2022/23 and 2023/24 respectively.

**Transfers and subsidies** fluctuate by 21.5 percent, -9.0 percent and -66.2 percent in 2021/22, 2022/23 and 2023/24 financial years respectively. The increase is to cater for staff who will be going for retirement

## Service Delivery Measures

### Service delivery measures - Programme 3: Parliamentary Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of library material acquired	50	50	50	50
Number of research reports produced	30	30	30	30
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	70	70
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	4	4	4
Number of sectoral parliaments organised	2	2	2	2
Number of public hearings organised	5	5	5	5
Number of petitions received/processed	24	24	24	24
Number of Hansard reports and volumes produced	23	23	23	23
Number of House sittings minutes translated	22	22	22	22

## Other programme information

### Personnel numbers and costs

Table 2.5 reflect the personnel estimates per programme over the seven-year period.

Table 2.5: Summary of departmental personnel numbers and costs by component over the seven-year period

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2020/21 - 2023/24		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		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	Personnel numbers <sup>1</sup>	Costs			
<b>Salary level</b>																			
1 – 7	75	57 038	75	57 960	79	61 693	76	3	79	71 023	79	73 139	79	73 139	79	73 139	-	1.0%	33.2%
8 – 10	51	35 986	48	37 567	57	48 697	50	7	57	42 227	63	35 433	63	35 433	63	35 433	3.4%	-5.7%	17.3%
11 – 12	51	46 582	53	63 031	64	60 005	58	6	64	61 721	64	52 468	64	52 468	64	52 468	-	-5.3%	25.4%
13 – 16	32	37 396	36	42 571	43	50 753	32	11	43	61 951	53	48 166	53	48 166	53	48 166	7.2%	-8.0%	24.2%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>209</b>	<b>177 002</b>	<b>212</b>	<b>201 128</b>	<b>243</b>	<b>221 148</b>	<b>216</b>	<b>27</b>	<b>243</b>	<b>236 922</b>	<b>259</b>	<b>209 206</b>	<b>259</b>	<b>209 206</b>	<b>259</b>	<b>209 206</b>	<b>2.1%</b>	<b>-4.1%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	83	58 782	88	67 985	102	81 811	87	15	102	92 922	110	74 804	110	74 804	110	74 804	2.5%	-7.0%	37.0%
2. Facilities For Members And Political	9	7 954	9	8 953	9	11 616	9	-	9	11 956	9	9 015	9	9 015	9	9 015	-	-9.0%	4.6%
3. Parliamentary Services	79	63 752	77	74 972	94	76 942	82	12	94	80 920	102	73 813	102	73 813	102	73 813	2.8%	-3.0%	34.9%
Direct charges	38	46 514	38	49 208	38	50 779	38	-	38	51 124	38	51 574	38	51 574	38	51 574	-	0.3%	23.5%
<b>Total</b>	<b>209</b>	<b>177 002</b>	<b>212</b>	<b>201 128</b>	<b>243</b>	<b>221 148</b>	<b>216</b>	<b>27</b>	<b>243</b>	<b>236 922</b>	<b>259</b>	<b>209 206</b>	<b>259</b>	<b>209 206</b>	<b>259</b>	<b>209 206</b>	<b>2.1%</b>	<b>-4.1%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	206	172 083	209	195 819	237	215 532	213	26	239	233 084	256	205 017	256	205 017	256	205 017	2.3%	-4.2%	98.1%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	3	4 919	3	5 309	6	5 616	3	1	4	3 838	3	4 189	3	4 189	3	4 189	-9.1%	3.0%	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>209</b>	<b>177 002</b>	<b>212</b>	<b>201 128</b>	<b>243</b>	<b>221 148</b>	<b>216</b>	<b>27</b>	<b>243</b>	<b>236 922</b>	<b>259</b>	<b>209 206</b>	<b>259</b>	<b>209 206</b>	<b>259</b>	<b>209 206</b>	<b>2.1%</b>	<b>-4.1%</b>	<b>100.0%</b>

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

Personnel numbers are constant over the MTEF. The institution will fill critical funded vacant posts in the organisational structure.



## Training

Tables 2.6 provide payment and information on training over the seven-year period.

**Table 2.6 : Information on training: Provincial Legislature**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	209	212	243	243	243	243	259	259	259
Number of personnel trained	83	120	150	158	158	158	158	158	158
of which									
Male	36	50	60	63	63	63	63	63	63
Female	47	70	90	95	95	95	95	95	95
Number of training opportunities	25	32	76	80	80	80	80	80	80
of which									
Tertiary	20	20	40	42	42	42	42	42	42
Workshops	1	6	15	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
Number of bursaries offered	25	6	20	47	47	47	47	47	47
Number of interns appointed	–	–	12	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	545	775	750	943	943	943	1 077	1 129	1 179
2. Facilities For Members And Poli	131	133	140	148	148	148	156	163	170
3. Parliamentary Services	82	333	327	524	524	524	407	428	447
<b>Total payments on training</b>	<b>758</b>	<b>1 241</b>	<b>1 217</b>	<b>1 615</b>	<b>1 615</b>	<b>1 615</b>	<b>1 640</b>	<b>1 720</b>	<b>1 796</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 2.7: Specification of receipts: Provincial Legislature

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>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>101</b>	<b>109</b>	<b>167</b>	<b>164</b>	<b>164</b>	<b>164</b>	<b>173</b>	<b>182</b>	<b>190</b>
Sales of goods and services produced by department	101	109	165	164	164	164	173	182	190
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	101	109	165	164	164	164	173	182	190
Of which	-	-	-	-	-	-	-	-	-
Commission on Insurance	101	106	106	113	113	113	119	125	131
Sale of tender documents	-	-	60	51	51	51	54	57	60
Sale Assets <R5000	-	-	-	-	-	-	-	-	-
Replacements of Security cards	-	3	1	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	2	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
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>2 279</b>	<b>5 838</b>	<b>3 000</b>	<b>3 000</b>	<b>3 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>
Interest	-	2 279	5 838	3 000	3 000	3 000	2 000	2 000	2 000
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	<b>1 243</b>	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	1 243	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>529</b>	<b>1 306</b>	<b>139</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>101</b>	<b>106</b>	<b>111</b>
<b>Total departmental receipts</b>	<b>630</b>	<b>4 937</b>	<b>6 144</b>	<b>3 260</b>	<b>3 260</b>	<b>3 260</b>	<b>2 274</b>	<b>2 288</b>	<b>2 301</b>

# 2021 Estimates of Provincial Revenue and Expenditure

**Table 2.8(a): Payments and estimates by economic classification: Provincial Legislature**

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>241 367</b>	<b>268 677</b>	<b>298 608</b>	<b>295 721</b>	<b>273 323</b>	<b>271 791</b>	<b>261 227</b>	<b>286 568</b>	<b>294 721</b>
Compensation of employees	177 002	201 128	221 148	224 475	234 052	236 922	209 206	209 206	209 206
Salaries and wages	161 441	182 589	200 006	201 857	210 934	214 115	185 398	185 652	187 052
Social contributions	15 561	18 539	21 142	22 618	23 118	22 807	23 808	23 554	22 154
Goods and services	64 365	67 549	77 460	71 246	39 271	34 869	52 021	77 362	85 515
of which									
Administrative fees	306	349	677	788	488	393	783	488	544
Advertising	1 396	950	2 049	1 394	944	2 517	1 300	1 379	2 106
Minor assets	246	46	-	300	300	153	316	597	586
Audit cost: External	-	3 137	4 691	3 193	3 069	4 644	5 001	7 112	7 912
Bursaries: Employees	375	1 241	1 824	1 284	922	1 004	713	1 322	1 366
Catering: Departmental activities	2 538	2 942	3 026	3 784	1 544	2 006	1 240	4 935	4 838
Communication (G&S)	7 653	6 213	8 302	7 703	5 270	6 767	6 601	7 919	8 943
Computer services	4 445	3 535	4 228	4 035	2 023	2 038	3 055	4 175	4 000
Consultants and professional services: Business and advisory services	5 353	3 593	2 369	3 259	2 857	2 597	2 291	2 508	3 654
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	946	468	1 192	1 036	1 116	811	869	911	911
Contractors	4 016	5 199	6 482	6 236	2 943	3 767	5 372	5 723	4 430
Agency and support / outsourced services	-	-	786	87	37	-	92	96	92
Entertainment	180	338	404	739	455	161	189	807	775
Fleet services (including government motor transport)	1 967	2 223	3 086	1 844	1 217	2 113	1 906	1 500	3 200
Housing	-	-	6	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	653	603	158	360	637	175	168
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	78	66	66	187	70	73	73
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	2	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	319	-	-	399	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	5	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	110	110	80	116	-	-
Consumable supplies	1 133	765	406	528	661	415	29	479	478
Consumable: Stationery, printing and office supplies	2 970	2 349	1 006	3 389	3 160	1 812	1 731	3 720	3 643
Operating leases	723	766	558	825	825	649	870	912	1 000
Property payments	-	75	104	-	-	-	-	-	-
Transport provided: Departmental activity	1 795	2 491	780	1 233	333	293	1 344	2 114	2 031
Travel and subsistence	25 839	28 043	30 435	24 747	9 156	4 214	13 933	25 694	29 715
Training and development	758	399	2 166	1 115	565	(2 852)	1 270	2 352	2 519
Operating payments	1 116	906	135	993	586	(22)	980	618	593
Venues and facilities	610	1 521	1 691	1 955	466	363	1 313	1 753	1 938
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>95 412</b>	<b>107 347</b>	<b>119 009</b>	<b>81 342</b>	<b>81 342</b>	<b>81 351</b>	<b>126 252</b>	<b>132 939</b>	<b>136 520</b>
Provinces and municipalities	32	25	12	87	87	87	92	96	92
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	32	25	12	87	87	87	92	96	92
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	32	25	12	87	87	87	92	96	92
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	94 426	105 437	112 661	80 640	80 640	79 890	125 000	132 000	136 000
Households	954	1 885	6 336	615	615	1 374	1 160	843	428
Social benefits	954	1 885	6 336	615	615	1 374	1 160	843	428
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>4 208</b>	<b>14 339</b>	<b>5 355</b>	<b>8 074</b>	<b>-</b>	<b>1 523</b>	<b>8 000</b>	<b>8 224</b>	<b>6 567</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 208	14 339	5 355	8 074	-	1 523	8 000	8 224	6 567
Transport equipment	3 471	-	2 487	-	-	-	-	-	-
Other machinery and equipment	737	14 339	2 868	8 074	-	1 523	8 000	8 224	6 567
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>340 987</b>	<b>390 363</b>	<b>422 972</b>	<b>385 137</b>	<b>354 665</b>	<b>354 665</b>	<b>395 479</b>	<b>427 731</b>	<b>437 808</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>340 987</b>	<b>390 363</b>	<b>422 972</b>	<b>385 137</b>	<b>354 665</b>	<b>354 665</b>	<b>395 479</b>	<b>427 731</b>	<b>437 808</b>

Table 2.8(b): Payments and estimates by economic classification: Programme 1: Administration

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>96 733</b>	<b>108 944</b>	<b>126 610</b>	<b>122 890</b>	<b>109 259</b>	<b>116 395</b>	<b>107 601</b>	<b>118 738</b>	<b>125 510</b>
Compensation of employees	58 782	67 985	81 811	81 519	83 723	92 922	74 804	74 804	74 804
Salaries and wages	51 613	59 377	71 046	70 674	72 878	81 731	64 947	64 191	65 591
Social contributions	7 169	8 608	10 765	10 845	10 845	11 191	9 857	10 613	9 213
Goods and services	37 951	40 959	44 799	41 371	25 536	23 473	32 797	43 934	50 706
of which									
Administrative fees	136	166	43	207	157	143	328	91	110
Advertising	822	950	945	1 023	723	2 286	909	1 169	1 904
Minor assets	223	-	-	216	216	153	227	504	497
Audit cost: External	-	3 137	4 691	3 193	3 069	4 644	5 001	7 112	7 912
Bursaries: Employees	299	1 175	1 762	1 055	755	927	713	1 066	1 120
Catering: Departmental activities	494	571	1 032	1 209	319	583	733	1 311	1 485
Communication (G&S)	7 818	6 125	8 088	6 594	3 927	6 157	6 385	6 692	7 764
Computer services	4 445	3 535	4 228	4 035	2 023	2 038	3 055	4 175	4 000
Consultants and professional services: Business and advisory services	5 051	3 510	1 054	3 024	2 622	2 514	1 938	2 138	3 252
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	986	1 609	3 771	1 726	433	1 859	1 255	461	252
Agency and support / outsourced services	-	-	556	-	-	-	-	-	-
Entertainment	134	189	336	506	422	100	189	407	391
Fleet services (including government motor transport)	1 967	2 223	3 086	1 844	1 217	2 113	1 906	1 500	3 200
Housing	-	-	6	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	653	603	158	360	637	175	168
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	78	66	66	187	70	73	73
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	306	-	-	399	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 125	759	300	528	661	415	29	479	478
Consumable: Stationery, printing and office supplies	2 816	2 344	711	2 483	2 383	1 420	1 036	2 716	2 679
Operating leases	723	766	558	825	825	649	870	912	1 000
Property payments	-	75	97	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	159	-	-	158	-	-	-
Travel and subsistence	9 939	12 528	10 613	10 528	4 991	(837)	5 522	11 576	12 624
Training and development	545	388	1 118	555	205	(3 029)	763	800	988
Operating payments	327	507	93	738	238	131	795	320	307
Venues and facilities	101	402	515	413	126	103	436	257	502
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>986</b>	<b>41</b>	<b>12</b>	<b>87</b>	<b>87</b>	<b>96</b>	<b>505</b>	<b>259</b>	<b>290</b>
Provinces and municipalities	32	25	12	87	87	87	92	96	92
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	32	25	12	87	87	87	92	96	92
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	32	25	12	87	87	87	92	96	92
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	954	16	-	-	-	9	413	163	198
Social benefits	954	16	-	-	-	9	413	163	198
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>4 208</b>	<b>14 339</b>	<b>5 355</b>	<b>8 074</b>	-	<b>1 523</b>	<b>8 000</b>	<b>8 224</b>	<b>6 567</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 208	14 339	5 355	8 074	-	1 523	8 000	8 224	6 567
Transport equipment	3 471	-	2 487	-	-	-	-	-	-
Other machinery and equipment	737	14 339	2 868	8 074	-	1 523	8 000	8 224	6 567
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>101 927</b>	<b>123 324</b>	<b>131 977</b>	<b>131 051</b>	<b>109 346</b>	<b>118 014</b>	<b>116 106</b>	<b>127 221</b>	<b>132 367</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>101 927</b>	<b>123 324</b>	<b>131 977</b>	<b>131 051</b>	<b>109 346</b>	<b>118 014</b>	<b>116 106</b>	<b>127 221</b>	<b>132 367</b>

## 2021 Estimates of Provincial Revenue and Expenditure

Table 2.8(c): 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		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
<b>Current payments</b>	<b>66 098</b>	<b>67 603</b>	<b>77 416</b>	<b>72 598</b>	<b>67 219</b>	<b>65 827</b>	<b>64 478</b>	<b>69 972</b>	<b>69 332</b>
Compensation of employees	54 468	58 171	62 395	62 684	63 355	63 080	60 589	60 589	60 589
Salaries and wages	53 741	57 374	61 535	61 546	62 217	61 946	59 241	59 553	59 553
Social contributions	727	797	860	1 138	1 138	1 134	1 348	1 036	1 036
Goods and services	11 630	9 432	15 021	9 914	3 864	2 747	3 889	9 383	8 743
of which									
Administrative fees	-	111	412	223	123	-	77	-	53
Advertising	574	-	464	371	221	221	391	210	202
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	76	66	73	229	167	77	-	256	246
Catering: Departmental activities	14	30	84	247	197	101	-	274	135
Communication (G&S)	(168)	80	164	1 058	1 329	579	216	1 170	1 124
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	46	149	68	233	33	61	-	400	384
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	-	40	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	47	252	252	125	200	280	269
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 541	8 991	13 528	6 984	1 225	1 416	2 771	6 528	6 075
Training and development	131	5	141	317	317	167	234	265	255
Operating payments	414	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>94 426</b>	<b>106 668</b>	<b>118 997</b>	<b>80 640</b>	<b>80 640</b>	<b>79 890</b>	<b>125 000</b>	<b>132 000</b>	<b>136 000</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	94 426	105 437	112 661	80 640	80 640	79 890	125 000	132 000	136 000
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 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: Programme</b>	<b>160 524</b>	<b>174 271</b>	<b>196 413</b>	<b>153 238</b>	<b>147 859</b>	<b>145 717</b>	<b>189 478</b>	<b>201 972</b>	<b>205 332</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>160 524</b>	<b>174 271</b>	<b>196 413</b>	<b>153 238</b>	<b>147 859</b>	<b>145 717</b>	<b>189 478</b>	<b>201 972</b>	<b>205 332</b>

Table 2.8(d): Payments and estimates by economic classification: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
<b>Current payments</b>	<b>78 536</b>	<b>92 130</b>	<b>94 582</b>	<b>100 233</b>	<b>96 845</b>	<b>89 569</b>	<b>89 148</b>	<b>97 858</b>	<b>99 879</b>
Compensation of employees	63 752	74 972	76 942	80 272	86 974	80 920	73 813	73 813	73 813
Salaries and wages	56 087	65 838	67 425	69 637	75 839	70 438	61 210	61 908	61 908
Social contributions	7 665	9 134	9 517	10 635	11 135	10 482	12 603	11 905	11 905
Goods and services	14 784	17 158	17 640	19 961	9 871	8 649	15 335	24 045	26 066
of which									
Administrative fees	170	72	222	358	208	250	378	397	381
Advertising	-	-	640	-	-	10	-	-	-
Minor assets	23	46	-	84	84	-	89	93	89
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	(11)	-	-	-	-	-	-
Catering: Departmental activities	2 030	2 341	1 910	2 328	1 028	1 322	507	3 350	3 218
Communication (G&S)	3	8	50	51	14	31	-	57	55
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	302	83	1 315	235	235	83	353	370	402
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	946	468	1 192	1 036	1 116	811	869	911	911
Contractors	3 030	3 590	2 711	4 510	2 510	1 908	4 117	5 262	4 178
Agency and support / outsourced services	-	-	230	87	37	-	92	96	92
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	5	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	110	110	80	116	-	-
Consumable supplies	6	6	66	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	154	5	248	654	525	267	495	724	695
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	7	-	-	-	-	-	-
Transport provided: Departmental activity	1 795	2 491	621	1 233	333	135	1 344	2 114	2 031
Travel and subsistence	5 359	6 524	6 294	7 235	2 940	3 635	5 640	7 590	11 016
Training and development	82	6	907	243	43	10	273	1 287	1 276
Operating payments	375	399	42	255	348	(153)	185	298	286
Venues and facilities	509	1 119	1 176	1 542	340	260	877	1 496	1 436
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>638</b>	<b>-</b>	<b>615</b>	<b>615</b>	<b>1 365</b>	<b>747</b>	<b>680</b>	<b>230</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	638	-	615	615	1 365	747	680	230
Social benefits	-	638	-	615	615	1 365	747	680	230
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 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: Programme</b>	<b>78 536</b>	<b>92 768</b>	<b>94 582</b>	<b>100 848</b>	<b>97 460</b>	<b>90 934</b>	<b>89 895</b>	<b>98 538</b>	<b>100 109</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>78 536</b>	<b>92 768</b>	<b>94 582</b>	<b>100 848</b>	<b>97 460</b>	<b>90 934</b>	<b>89 895</b>	<b>98 538</b>	<b>100 109</b>

# Vote 03

## Education

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*To be appropriated by vote in 2021/22*

*R 32 586 347 000*

*Responsible MEC*

*MEC for Education*

*Administering department*

*Department of Education*

*Accounting officer*

*Head of Department for Education*

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### Overview

#### Vision

Excellence in provisioning of innovative quality basic education.

#### Mission

To provide quality and innovative education programmes for learners across all Grades.

#### 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 (2020/21)**

The Department created an enabling environment for districts to support schools by implementing the organizational structure for the ten districts during 2019/20 financial year. There is still a lot to be done in terms of provisioning of buildings and IT infrastructure. The ten districts are not adequately resourced in terms of human resources and this will not only hamper performance, but will also compromise segregation of duties, which may weaken internal controls.

The Department cannot provide the resources needed by the districts due to financial constraints. It needs more funding from the fiscus in order to fully implement the ten districts. There were budget cuts by the Provincial Treasury during 2020/21 financial year to cater for Covid-19. Compensation of Employees was also cut and this negatively affected building capacity at the districts and circuits. Performance at the school level is monitored by these level of management and officials also provide support to the schools.

**Infrastructure:** The Department is currently through its in-house technical capacity implementing a programme for provision of water and sanitation infrastructure in 215 schools across the Province. At the moment 159 projects have been awarded to contractors. To this end 15 projects have been completed. The remaining 152 projects are at advanced stages of construction and expected to achieve completion in April 2021. Bidders for the remaining 56 projects were non-responsive and the projects are to be re-advertised. In partnership with the Department of Basic Education (DBE), the department has prioritized two hundred and three (203) schools to be provided with proper sanitation facilities and clean running water, through the Sanitation Appropriate for Schools (SAFE) programme.

**National School Nutrition Programme (NSNP):** NSNP provided 1 627 826 learners in both public and special schools with nutritious food. These learners were fed meals during school days. Furthermore, learners were fed meals even during the country wide lockdown as directed by the High Court. The programme managed to contribute in uplifting SMMEs, 283 contracted SMMEs

were paid on monthly basis upon submission of invoices and proof of delivery. 10383 Food Handlers were appointed in all benefiting schools. This is a great achievement, realizing the high number of unemployment in the Republic. The duties of these Food handlers, amongst other things, is to prepare food for learners.

**Provisioning of Scholar Transport:** 47 276 learners in Public ordinary schools and 151 in Special schools are beneficiaries of this programme. The programme like the NSNP has contributed a great deal in the empowerment of SMMEs in the province. More than 400 SMME are ferrying learners to schools. The programme has improved punctuality at schools as learners are no longer arriving late at school due to distance travelled.

**School Safety:** School Safety Committees continued to work with SAPS and other stakeholders to try and eradicate crime and violence at our schools.

**In School Sport, Arts and Culture:** School sport activities were not undertaken in the 2020/21 financial year due to Covid-19 pandemic.

**Learner and Teacher Support Materials:**

- (i) **Textbooks:** In 2020/21 financial year, procurement was made directly from publishers using the National Catalogue and delivered to the Central Warehouse for distribution to Schools. The Department also acquired E-Learning gadgets and delivered them to 106 schools specializing in Mathematics, Science and Technology.
- (ii) The Department has secured a discount of R22.0 million for supply of textbooks which was in turn used for the procurement of e-learning equipment such as Tablets, Interactive Boards and Smart Classrooms for Mathematics, Science and Technology Schools.
- (iii) During 2020/21 financial year, our local small businesses benefitted from the sub-contracting arrangement of 30.0% for the packaging and delivery of stationery to schools.

**Norms and Standards for School Funding:** 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 from the Department 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. Transfers in terms of Norms and Standards for School Funding were effected in May and November 2020 and all public ordinary schools received their funds as expected.

## Procurement

The Department was able to award and implement the following bids: infrastructure projects, Stationery, school furniture, sanitary pads and security services.

**Provision of school furniture:** A tender for provisioning of school furniture has been awarded and the Department procured furniture for public schools. 4 053 primary school desks and 5 482 secondary school desks were delivered at schools and more deliveries are taking place.

## Outlook for the coming financial year (2021/22)

The 2021/22 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.

**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 1 630 000 learners with nutritious food and to continue providing 283 SMME's and 10 383 food handlers with job opportunities in the 2021/22 financial year.

**Provisioning of Scholar Transport:** The Department targeted 47 300 learners in Public ordinary schools and 150 in Special schools as beneficiaries of this programme. The programme is contributed a great deal in the empowerment of SMMEs in the province. More than 400 SMME are ferrying learners to schools. The programme will continue improving punctuality at schools as learners will no longer arriving late at school 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. It should be noted however that there is a decline in the allocation to infrastructure grant, meaning that the Department has to do more with less. 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 54 schools across all the 10 educational districts in the Province in the new financial year. This investment will ensure major improvement of the teaching and learning environment particularly for schools in the rural areas.

**Early Childhood Development:** This programme remains a priority of the national and therefore the Province. 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 in this programme.

**Special Education (Inclusive Education):** This programme is a priority for the education sector and that is the reason why it is also prioritized in the 2021/22 budget.

**Learner and Teacher Support Material:** In the next financial year, the Department will implement a hybrid procurement method for e-Textbooks and hard copies for Public Ordinary Schools for 2022 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. The Department provided R100.0 million for E-Learning and this is an indication that the Department is committed to the implementation of E-Learning.

**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. More than R2.2 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 2021/22 financial year and schools will receive transfers on time

as gazetted by the Minister. Small schools receive 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 (2020 – 2022)**

	2020	2021*	2022*
NQ1 – NQ3	1,466	1,536	1,610
NQ4	735	770	807
NQ5	254	266	279
<b>No fee threshold</b>	<b>1,466</b>	<b>1,536</b>	<b>1,610</b>
<b>Small schools: National fixed amount</b>	33,968	35,598	37,307

\* 2021 and 2022 figures inflation adjusted – Consumer price index (CPI) projected inflation rate adjusted

## Reprioritisation

**Administration:** Reprioritization was done by EMIS within Goods and Services from Inventory Other Supplies (R2.800 million) to Airtime and Data for schools to access EMIS activities. Reallocate funds from CoE to Goods and Services for the hire Audit Consultants (R3.0 million) to conduct data quality audit which is a national priority and SITA computer services (R1.041 million) for EMIS technical support services.

**Public Ordinary School Education:** Budget reprioritised for Maths, Science and Technology Grant from Transfers and Subsidies (R18.095 million) to Goods and Services in order to procure tablets for learners. Inclusive Education reprioritise budget (R13.725 million) from Transfers and Subsidies to Goods and Services to centralise the procurement of e-learning materials for learners with special needs after it was discovered that schools do not utilise the funds for the intended purpose. R128.278 million was reprioritised from Compensation of employees to Goods and services to procure e-learning materials for public ordinary schools' learners.

**Public Special School Education:** Learners with Profound Intellectual Disabilities Grant reprioritised funds from Travel and Subsistence to Transport Equipment in order to procure vehicles that will be used by the task team officials to carry out their day to day duties.

**Early Childhood Development:** Pre Grade R Training shifted funds from Compensation of Employee (R36.362 million) to Transfers and Subsidies for centres to pay stipend to casual workers.

**Examination and Education Related Services:** Reprioritization done within Professional Services from Compensation of Employees (R5.000 million) to Goods and Services in order to train safety committee members (Head office, Districts and circuits officials) within Wellness Services to comply with the Department of Labour OHSA 85 of 1993(Section 18). Under Special Projects funds reprioritized from Compensation of Employees to Transfers and Subsidies (R242.481 million) and Goods and Services (R73.408 million) for schools to pay cleaners and screeners and procure PPE's respectively for COVID-19.

## **Procurement**

The Department planned to continue with the eradication of unsafe pit latrines by implementation of more sanitation projects. Scholar transport bids for new routes will be advertised and awarded to assist learners who travel long distances. ICT, Emis-Luritz for learner registration bids will also be advertised for awarding in 2021/22 financial year.

The Department will continue to procure furniture in the 2021/22 financial year and there are plans to procure the following:

- 10 550 Primary School furniture
- 13 486 Secondary School Furniture
- 1 548 Grade R Chairs
- 604 Grade R Tables
- 248 Educator's Table
- 198 Educator's Chairs.

In order to further improve teaching and learning conditions, the Department is planning to undertake major upgrades and additions to 54 schools across all the 10 educational districts in the Province in the new financial year. This investment 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	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Equitable share	26 376 148	27 883 220	29 336 292	30 510 588	30 465 472	30 465 472	29 003 471	29 095 759	29 733 238
Conditional grants	2 115 390	2 385 382	2 376 423	2 756 180	2 662 275	2 662 275	2 922 144	2 929 585	3 052 018
National School Nutrition Programme	1 176 754	1 255 019	1 306 917	1 369 485	1 378 434	1 378 434	1 456 918	1 505 439	1 568 178
HIV/AIDS (Life Skills Education)	35 339	28 964	31 703	28 137	22 715	22 715	26 552	26 358	27 036
Education Infrastructure Grant	844 109	1 011 680	948 149	1 256 364	1 131 400	1 131 400	1 334 570	1 314 711	1 371 984
EPWP Integrated Grant	2 000	2 134	2 466	2 069	2 069	2 069	2 080	-	-
Social Sector (EPWP) Grant	2 888	14 355	14 304	20 833	20 833	20 833	21 215	-	-
Learners with profound intellectual Disabilities Grant	9 853	23 688	27 082	32 432	32 597	32 597	32 666	33 436	34 228
Maths, Science and Technology Grant	44 447	49 542	45 802	46 860	74 227	74 227	48 143	49 641	50 592
Departmental receipts/ Provincial own revenue	538 956	565 904	594 199	626 880	626 880	626 880	660 732	696 411	727 750
<b>Total receipts</b>	<b>29 030 494</b>	<b>30 834 506</b>	<b>32 306 914</b>	<b>33 893 648</b>	<b>33 754 627</b>	<b>33 754 627</b>	<b>32 586 347</b>	<b>32 721 755</b>	<b>33 513 005</b>

Equitable share account for 89.0 percent, 88.9 percent and 88.7 percent in 2021/22, 2022/23 and 2023/24 respectively. Conditional Grants contribute 9.0 percent in the first two years and 9.1 percent in the outer year. Provincial own revenue accounts for 2.0 percent, 2.1 percent and 2.2 percent in 2021/22, 2022/23 and 2023/24 respectively. Equitable share decline by 4.9 percent in 2021/22 when compared to the main appropriation in 2020/21. Increase by 0.3 percent in 2022/23 and 2.3 percent in the outer year. Conditional Grants increased by 6.0 percent, 0.2 percent and 4.2 percent in 2021/22, 2022/23 and 2023/24 respectively.

## Departmental receipts collection

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

Table 3.1(b): Departmental receipts: Education

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	30 248	31 777	33 900	35 707	32 780	32 780	35 707	39 478	41 215
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	7	-	-	-	2	2	-	-	-
Sale of capital assets	1 000	1 463	-	-	1 422	1 422	-	-	-
Transactions in financial assets and liabilities	31 851	12 324	44 982	15 327	16 829	16 829	17 527	21 428	22 371
<b>Total departmental receipts</b>	<b>63 106</b>	<b>45 563</b>	<b>78 882</b>	<b>51 034</b>	<b>51 034</b>	<b>51 034</b>	<b>53 234</b>	<b>60 906</b>	<b>63 586</b>

The main source of revenue is Commission on Insurance. The budget of the Department is growing by 4.3 in 2021/22 when compared with the main appropriation in 2020/21, 14.4 percent in 2022/23 and 4.4 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 R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium -term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
158 Donors	42 706	114 625	138 901	151 703	151 703	151 703	122 744	103 535	56 730
<b>Total donor funding</b>	<b>42 706</b>	<b>114 625</b>	<b>138 901</b>	<b>151 703</b>	<b>151 703</b>	<b>151 703</b>	<b>122 744</b>	<b>103 535</b>	<b>56 730</b>

The department received 169 donor funding from 2017/18 to 2023/24 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 2021/22 budget as guided by the treasury guidelines:

- Revised CPI of 4.1 percent, 4.4 percent and 4.5 percent in 2021/22, 2022/23 and 2023/24 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 Employee 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: Vote 3: Education

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
Programme 1: Administration <sup>1</sup>	1 694 288	2 015 765	1 963 725	1 908 301	1 818 192	1 864 252	1 880 419	1 852 495	1 918 480
Programme 2: Public Ordinary Schools Education	24 859 440	26 371 710	27 831 042	29 061 860	28 280 585	28 308 833	27 434 793	27 596 766	28 190 155
Programme 3: Independent Schools Subsidies	124 417	128 399	138 684	148 808	148 808	148 808	150 992	153 527	160 282
Programme 4: Public Special Schools Education	478 547	535 385	556 065	589 838	587 799	587 799	586 085	590 268	615 525
Programme 5: Early Childhood Development	148 789	159 999	209 810	216 800	171 808	171 808	191 096	204 634	211 651
Programme 6: Infrastructure Development	1 301 995	954 225	636 882	1 258 291	1 133 327	1 133 327	1 336 570	1 316 711	1 373 984
Programme 7: Examination and Education Related Services	412 944	513 581	617 552	709 750	1 614 108	1 614 108	1 006 392	1 007 354	1 042 928
<b>Total payments and estimates</b>	<b>29 020 420</b>	<b>30 679 064</b>	<b>31 953 760</b>	<b>33 893 648</b>	<b>33 754 627</b>	<b>33 828 935</b>	<b>32 586 347</b>	<b>32 721 755</b>	<b>33 513 005</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>29 020 420</b>	<b>30 679 064</b>	<b>31 953 760</b>	<b>33 893 648</b>	<b>33 754 627</b>	<b>33 828 935</b>	<b>32 586 347</b>	<b>32 721 755</b>	<b>33 513 005</b>

Table 3.2(b): Summary of provincial payments and estimates by economic classification: Vote 3: Education

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>25 608 269</b>	<b>27 197 501</b>	<b>28 862 702</b>	<b>30 080 423</b>	<b>29 346 934</b>	<b>29 421 242</b>	<b>28 386 803</b>	<b>28 427 561</b>	<b>29 036 349</b>
Compensation of employees	23 182 961	24 725 638	26 230 009	27 050 417	26 322 350	26 322 350	24 915 419	24 860 032	24 862 035
Goods and services	2 425 308	2 471 863	2 632 693	3 030 006	3 024 584	3 098 892	3 471 384	3 567 529	4 174 314
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 153 079</b>	<b>2 523 417</b>	<b>2 479 244</b>	<b>2 583 701</b>	<b>3 733 282</b>	<b>3 733 282</b>	<b>2 927 696</b>	<b>3 065 288</b>	<b>3 191 708</b>
Provinces and municipalities	6 136	274	293	507	367	367	372	391	408
Departmental agencies and accounts	70 003	77 012	81 502	86 259	64 865	64 865	65 945	68 251	71 100
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 838 896	2 018 906	2 117 806	2 271 513	3 434 838	3 434 838	2 632 949	2 749 309	2 870 737
Households	238 044	427 225	279 643	225 422	233 212	233 212	228 430	247 337	249 463
<b>Payments for capital assets</b>	<b>1 259 072</b>	<b>958 146</b>	<b>611 814</b>	<b>1 229 524</b>	<b>674 411</b>	<b>674 411</b>	<b>1 271 848</b>	<b>1 228 906</b>	<b>1 284 948</b>
Buildings and other fixed structures	1 244 919	928 604	590 286	1 181 783	659 188	659 188	1 233 063	1 215 133	1 271 195
Machinery and equipment	14 153	29 542	21 528	47 741	15 223	15 223	37 785	12 773	12 753
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	1 000	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>29 020 420</b>	<b>30 679 064</b>	<b>31 953 760</b>	<b>33 893 648</b>	<b>33 754 627</b>	<b>33 828 935</b>	<b>32 586 347</b>	<b>32 721 755</b>	<b>33 513 005</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>29 020 420</b>	<b>30 679 064</b>	<b>31 953 760</b>	<b>33 893 648</b>	<b>33 754 627</b>	<b>33 828 935</b>	<b>32 586 347</b>	<b>32 721 755</b>	<b>33 513 005</b>

The budget baselines were based on the final allocations for 2021/22-2023/24 MTEF with compulsory Equitable Share CoE reductions of R2.371 billion, R4.058 billion and R3.029 billion over the MTEF and a further cut on the CoE by R8.879 million and R10.679 million on conditional grants in 2021/22 and 2022/23. Further fiscal reductions of R359.513 million, R473.095 million and R851.410 million as directed were factored in 2021/22, 2022/23 and 2023/24 respectively. R417.875 million was reduced from the Equitable Share allocation towards COVID-19 provincial contribution by the department. The total budget was revised to R32.586 billion, R32.722 billion and R33.513 billion in 2021/22, 2022/23 and 2023/24 respectively. Public Ordinary School Education received a share of 84.2 percent, 84.3 percent and 84.1 percent in 2021/22, 2022/23 and 2023/24 respectively.

**Compensation of Employees** decline by 7.9 percent and 0.2 percent in the first two years and increase by 0.01 percent in the outer year. The decline is as a result of the massive Equitable Share reductions as set out in the allocation letter. The reduction in the CoE budget has a reciprocal effect of unauthorised spending if personnel numbers are not properly managed. A

strategy to reduce personnel number will have to be developed as warm bodies already in the system cannot be laid-off without reaction from labour.

**Goods and Services** increase by 13.8 percent, 2.8 percent and 17.1 percent in 2021/22, 2022/23 and 2023/24 respectively. The increase is mainly due to the prioritisation of e-learning procurement of goods and services to address the new normal of learning and teaching in response to COVID-19. There is also an increase in the Conditional Grant allocations.

**Transfers and subsidies** increased by 13.3 percent, 4.7 percent and 4.1 percent in the 2021/22, 2022/23 and 2023/24 respectively. The increase is mainly from transfers to schools for the payment of cleaners and screeners in response to COVID-19 and the adjustment of School Funding Norms and Standards as per learner numbers.

**Payments of Capital Assets** increase by 5.5 percent in the first year due to increase in the Education Infrastructure Grant allocation. Decline by 3.3 percent in 2022/23 and increase by 4.5 percent in the outer year.

## 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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Existing infrastructure assets</b>	<b>1 268 247</b>	<b>839 446</b>	<b>393 277</b>	<b>898 406</b>	<b>384 731</b>	<b>384 731</b>	<b>1 023 613</b>	<b>1 005 683</b>	<b>1 061 745</b>
Maintenance and repairs	21 418	20 698	11 841	14 876	13 446	13 446	24 000	24 000	24 000
Upgrades and additions	1 089 850	688 720	316 606	574 947	110 520	110 520	944 124	926 194	982 256
Refurbishment and rehabilitation	156 979	130 028	64 830	308 583	260 765	260 765	55 489	55 489	55 489
<b>New infrastructure assets</b>	<b>10 706</b>	<b>77 337</b>	<b>209 100</b>	<b>305 314</b>	<b>287 902</b>	<b>287 902</b>	<b>233 450</b>	<b>233 450</b>	<b>233 450</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>Infrastructure payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure leases</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non infrastructure</b>	<b>23 042</b>	<b>38 268</b>	<b>34 496</b>	<b>54 571</b>	<b>460 694</b>	<b>460 694</b>	<b>79 507</b>	<b>77 578</b>	<b>78 789</b>
<b>Total department infrastructure</b>	<b>1 301 995</b>	<b>955 051</b>	<b>636 873</b>	<b>1 258 291</b>	<b>1 133 327</b>	<b>1 133 327</b>	<b>1 336 570</b>	<b>1 316 711</b>	<b>1 373 984</b>

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

The Education Infrastructure Programme includes an amount of R24.000 million through-out the MTEF for equitable share maintenance projects. The Education Infrastructure Grant allocation is R1.337 billion, R1.317 billion and R1.374 billion in 2021/22, 2022/23 and 2023/24 respectively. The grant include HR capacitation earmarked amount of R32.938 million in the first year and R 35.484 million in the outer two years. 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*

## 2021 Estimates of Provincial Revenue and Expenditure

Table 3.4(a): Summary of payments and estimates: Programme 1: Administration

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>Subprogramme</b>									
Office of the MEC	10 025	9 376	11 426	13 589	12 389	12 389	12 390	12 391	12 800
Corporate Services	385 409	556 293	432 543	477 621	424 643	424 643	441 764	423 923	438 159
Education Management	1 236 248	1 356 161	1 436 598	1 315 529	1 318 155	1 364 215	1 333 184	1 323 254	1 370 707
Human Resource Development	35 206	56 391	38 368	52 928	21 036	21 036	44 021	44 021	45 614
Education Management Information Services	27 400	37 544	44 790	48 634	41 969	41 969	49 060	48 906	51 200
<b>Total payments and estimates</b>	<b>1 694 288</b>	<b>2 015 765</b>	<b>1 963 725</b>	<b>1 908 301</b>	<b>1 818 192</b>	<b>1 864 252</b>	<b>1 880 419</b>	<b>1 852 495</b>	<b>1 918 480</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for spending</b>	<b>1 694 288</b>	<b>2 015 765</b>	<b>1 963 725</b>	<b>1 908 301</b>	<b>1 818 192</b>	<b>1 864 252</b>	<b>1 880 419</b>	<b>1 852 495</b>	<b>1 918 480</b>

Table 3.4(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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>1 634 989</b>	<b>1 770 566</b>	<b>1 877 245</b>	<b>1 830 353</b>	<b>1 769 452</b>	<b>1 815 512</b>	<b>1 817 338</b>	<b>1 810 202</b>	<b>1 874 667</b>
Compensation of employees	1 339 058	1 468 461	1 544 563	1 511 072	1 511 072	1 511 072	1 511 745	1 510 660	1 577 134
Goods and services	295 931	302 105	332 682	319 281	258 380	304 440	305 593	299 542	297 533
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>46 129</b>	<b>226 054</b>	<b>67 168</b>	<b>37 673</b>	<b>37 673</b>	<b>37 673</b>	<b>32 662</b>	<b>34 570</b>	<b>36 090</b>
Provinces and municipalities	251	274	293	507	367	367	372	391	408
Departmental agencies and accounts	-	-	-	10	10	10	10	10	10
Non-profit institutions	5 926	-	-	-	-	-	-	-	-
Households	39 952	225 780	66 875	37 156	37 296	37 296	32 280	34 169	35 672
<b>Payments for capital assets</b>	<b>13 170</b>	<b>19 145</b>	<b>19 312</b>	<b>40 275</b>	<b>11 067</b>	<b>11 067</b>	<b>30 419</b>	<b>7 723</b>	<b>7 723</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13 170	19 145	19 312	40 275	11 067	11 067	30 419	7 723	7 723
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>1 694 288</b>	<b>2 015 765</b>	<b>1 963 725</b>	<b>1 908 301</b>	<b>1 818 192</b>	<b>1 864 252</b>	<b>1 880 419</b>	<b>1 852 495</b>	<b>1 918 480</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>1 694 288</b>	<b>2 015 765</b>	<b>1 963 725</b>	<b>1 908 301</b>	<b>1 818 192</b>	<b>1 864 252</b>	<b>1 880 419</b>	<b>1 852 495</b>	<b>1 918 480</b>

**Compensation of employees** increase by 0.04 percent in 2021/22 when compared with 2020/21 and decline by 0.07 percent in 2022/23 due to budget cut on CoE. Increase by 4.4 percent in the outer year as a result of the lesser amount of the cut on CoE when compared in 2022/23.

**Goods and services** decline by 4.3 percent, 2.0 percent and 0.7 percent in 2021/22, 2022/23 and 2023/24 respectively 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** decline by 13.3 percent in the first year due to once-off provision in 2020/21 of R6 million for outstanding Claims Against the State. Increase by 5.8 percent and 4.4 per cent in the outer two years.

**Payment of Capital Assets** decline by 24.5 percent in 2021/22 due to the reprioritization of the budget for the purchase of fleet to fund COVID-19 Response. Further decline by 74.6 percent in 2022/23 due to once-off provision in 2021/22 for the procurement of ICT equipment to respond to COVID-19. The outer year remain unchanged due to budget cut to fund the fiscal consolidation.

## Service delivery measures

### Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of public schools that use the South African schools administration and management Systems (SA-SAMS)	3 780	3 732	3 732	3 732
Percentage of public schools that can be contacted electronically (e-mail).	100 percent	100 percent	100 percent	100 percent
Percentage of learners having access to information through connectivity	N/A	100% (842 525)	100% (842 525)	100% (842 525)
Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time	956	424	850	900

## 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.

## 2021 Estimates of Provincial Revenue and Expenditure

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: Programme 2: Public Ordinary School Education**

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>Subprogramme</b>									
Public Primary Level	12 218 460	13 108 004	14 197 785	14 473 058	14 359 816	14 360 086	13 389 164	13 166 239	12 889 710
Public Secondary Level	11 475 091	11 975 489	12 310 339	13 135 911	12 446 909	12 474 887	12 515 090	12 849 969	13 656 128
Human Resource Development	13 771	10 612	14 954	15 794	20 000	20 000	15 794	15 794	15 794
National School Nutrition Programme Grant	1 109 859	1 218 159	1 287 931	1 369 485	1 378 434	1 378 434	1 456 918	1 505 439	1 568 178
School Sport,Culture And Media Services	7 335	12 561	14 464	20 752	1 199	1 199	9 684	9 684	9 753
Maths,Science And Technology Grant	34 924	46 885	5 569	46 860	74 227	74 227	48 143	49 641	50 592
<b>Total payments and estimates</b>	<b>24 859 440</b>	<b>26 371 710</b>	<b>27 831 042</b>	<b>29 061 860</b>	<b>28 280 585</b>	<b>28 308 833</b>	<b>27 434 793</b>	<b>27 596 766</b>	<b>28 190 155</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>24 859 440</b>	<b>26 371 710</b>	<b>27 831 042</b>	<b>29 061 860</b>	<b>28 280 585</b>	<b>28 308 833</b>	<b>27 434 793</b>	<b>27 596 766</b>	<b>28 190 155</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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>22 963 989</b>	<b>24 343 884</b>	<b>25 732 284</b>	<b>26 898 162</b>	<b>26 119 764</b>	<b>26 148 012</b>	<b>25 178 724</b>	<b>25 220 365</b>	<b>25 717 928</b>
Compensation of employees	21 051 125	22 390 411	23 775 518	24 566 429	23 840 106	23 840 106	22 483 445	22 432 760	22 329 851
Goods and services	1 912 864	1 953 473	1 956 766	2 331 733	2 279 658	2 307 906	2 695 279	2 787 605	3 388 077
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 895 234</b>	<b>2 020 030</b>	<b>2 098 524</b>	<b>2 162 471</b>	<b>2 160 561</b>	<b>2 160 561</b>	<b>2 255 669</b>	<b>2 376 151</b>	<b>2 471 997</b>
Provinces and municipalities	5 885	-	-	-	-	-	-	-	-
Departmental agencies and accounts	45 682	3 026	3 119	3 551	3 551	3 551	3 551	3 551	3 551
Non-profit institutions	1 651 106	1 820 486	1 897 821	1 983 490	1 973 930	1 973 930	2 069 503	2 173 588	2 269 434
Households	192 561	196 518	197 584	175 430	183 080	183 080	182 615	199 012	199 012
<b>Payments for capital assets</b>	<b>217</b>	<b>7 796</b>	<b>234</b>	<b>1 227</b>	<b>260</b>	<b>260</b>	<b>400</b>	<b>250</b>	<b>230</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	217	7 796	234	1 227	260	260	400	250	230
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>24 859 440</b>	<b>26 371 710</b>	<b>27 831 042</b>	<b>29 061 860</b>	<b>28 280 585</b>	<b>28 308 833</b>	<b>27 434 793</b>	<b>27 596 766</b>	<b>28 190 155</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>24 859 440</b>	<b>26 371 710</b>	<b>27 831 042</b>	<b>29 061 860</b>	<b>28 280 585</b>	<b>28 308 833</b>	<b>27 434 793</b>	<b>27 596 766</b>	<b>28 190 155</b>

The budget decline by 5.6 percent in 2021/22 from R29.062 billion to R27.435 billion is due to baseline reductions whilst there is an increase of 0.6 percent and 2.2 percent in 2022/23 and 2023/24 respectively. Out of the total budget, R2.521 billion earmarked for Norms and Standards for School Funding in 2021/22, an amount of R1.757 billion has been provided for running costs, R5.636 million is for no-fee schools and R747.293 million for procurement of LTSM for all quintiles in 2021/22 financial year. The budget for LTSM consists of funding for textbooks (R537.541 million), scholastic stationery (R191.913 million), and transport contractors for distribution of LTSM (R15.000 million) and Warehouse leases (R2.839 million). The above Norms and Standards for School Funding allocations are based on the 2020 Resource Target List as published by Department of Basic Education as well as 2020 fourth quarter enrolment numbers as is at the time of finalising these figures.

**Compensation of Employees** decline by 8.5 percent, 0.2 percent and 0.5 percent in 2021/22,2022/23 and 2023/24 due to the huge budget cuts made on COE.

**Goods and Services** increased by 15.6 percent, 3.4 percent and 21.5 in 2021/22, 2022/23 and 2023/24 respectively. The increase is as a result of the prioritised funding of e-learning, increase in the NSNP grant allocation, LTSM and the reprioritization within Maths, Science and Technology

Grant where the acquisition of e-learning material was shifted from Transfers and Subsidies to Goods and Services.

**Transfers and Subsidies** increased by 4.3 percent, 5.3 percent and 4.0 percent in 2021/22 2022/23 and 2023/24 respectively as a result of the increase in the NSNP grant allocation and per capita amount for Norms and Standards as published in the 2020 Resource Target List.

**Payments of capital assets** decrease by 67.4 percent in 2021/22 due to the reprioritisation of E-learning equipment for Maths, Science and Technology grant from Machinery and Equipment to Goods and Services. Decrease by 37.5 percent and 8.0 percent in the outer two years.

### Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of schools provided with multi-media resources	6	4	6	8
Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy	1 613 725	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	100 percent	80 percent	80 percent	80 percent
Percentage of learners in school that are funded at minimum level	100 percent	100 percent	100 percent	100 percent
Number of educators with training on inclusion	N/A	200	400	600
Number of educators trained in Literacy/Language content and methodology	1 000	2 100	2 200	2 300
Number of educators trained in Numeracy/Mathematics content and methodology	1 000	2 100	2 200	2 300

### 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.

## 2021 Estimates of Provincial Revenue and Expenditure

Table 3.6(a): Summary of payments and estimates: Programme 3: Independent School Subsidies

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>Subprogramme</b>									
Primary Phase	70 315	79 542	83 571	84 821	94 033	94 033	95 412	96 707	100 962
Secondary Phase	54 102	48 857	55 113	63 987	54 775	54 775	55 580	56 820	59 320
<b>Total payments and estimates</b>	<b>124 417</b>	<b>128 399</b>	<b>138 684</b>	<b>148 808</b>	<b>148 808</b>	<b>148 808</b>	<b>150 992</b>	<b>153 527</b>	<b>160 282</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>124 417</b>	<b>128 399</b>	<b>138 684</b>	<b>148 808</b>	<b>148 808</b>	<b>148 808</b>	<b>150 992</b>	<b>153 527</b>	<b>160 282</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	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>124 417</b>	<b>128 399</b>	<b>138 684</b>	<b>148 808</b>	<b>148 808</b>	<b>148 808</b>	<b>150 992</b>	<b>153 527</b>	<b>160 282</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	124 417	128 399	138 684	148 808	148 808	148 808	150 992	153 527	160 282
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>124 417</b>	<b>128 399</b>	<b>138 684</b>	<b>148 808</b>	<b>148 808</b>	<b>148 808</b>	<b>150 992</b>	<b>153 527</b>	<b>160 282</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>124 417</b>	<b>128 399</b>	<b>138 684</b>	<b>148 808</b>	<b>148 808</b>	<b>148 808</b>	<b>150 992</b>	<b>153 527</b>	<b>160 282</b>

The programme has an increase of 1.5 percent, 1.7 percent and 4.4 percent in 2021/22, 2022/23 and 2023/24 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		
	2020/21	2021/22	2022/23	2023/24
Percentage of registered independent schools receiving subsidies	100 percent	100 percent	100 percent	100 percent
Percentage of registered independent school monitored	100 percent	100 percent	100 percent	100 percent

### 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: Programme 4: Public Special School Education

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>Subprogramme</b>									
Schools	472 435	512 751	529 313	555 202	555 202	555 202	551 855	555 231	579 661
School Sport,Culture And Media Services	815	1 105	744	1 480	-	-	800	800	800
Human Resource Development	631	594	339	724	-	-	764	801	836
Learners With Profound Intellectual Disabilities Grant	4 666	20 935	25 669	32 432	32 597	32 597	32 666	33 436	34 228
<b>Total payments and estimates</b>	<b>478 547</b>	<b>535 385</b>	<b>556 065</b>	<b>589 838</b>	<b>587 799</b>	<b>587 799</b>	<b>586 085</b>	<b>590 268</b>	<b>615 525</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>478 547</b>	<b>535 385</b>	<b>556 065</b>	<b>589 838</b>	<b>587 799</b>	<b>587 799</b>	<b>586 085</b>	<b>590 268</b>	<b>615 525</b>

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

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>419 538</b>	<b>470 876</b>	<b>490 030</b>	<b>520 257</b>	<b>518 142</b>	<b>518 142</b>	<b>514 396</b>	<b>515 203</b>	<b>537 348</b>
Compensation of employees	413 676	460 806	478 642	509 602	509 602	509 602	504 594	504 363	526 473
Goods and services	5 862	10 070	11 388	10 655	8 540	8 540	9 802	10 840	10 875
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>58 666</b>	<b>62 489</b>	<b>65 598</b>	<b>66 681</b>	<b>66 681</b>	<b>66 681</b>	<b>67 349</b>	<b>70 725</b>	<b>73 837</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	55 080	58 714	62 002	65 412	65 412	65 412	66 010	69 322	72 372
Households	3 586	3 775	3 596	1 269	1 269	1 269	1 339	1 403	1 465
<b>Payments for capital assets</b>	<b>343</b>	<b>2 020</b>	<b>437</b>	<b>2 900</b>	<b>2 976</b>	<b>2 976</b>	<b>4 340</b>	<b>4 340</b>	<b>4 340</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	343	2 020	437	2 900	2 976	2 976	4 340	4 340	4 340
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>478 547</b>	<b>535 385</b>	<b>556 065</b>	<b>589 838</b>	<b>587 799</b>	<b>587 799</b>	<b>586 085</b>	<b>590 268</b>	<b>615 525</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>478 547</b>	<b>535 385</b>	<b>556 065</b>	<b>589 838</b>	<b>587 799</b>	<b>587 799</b>	<b>586 085</b>	<b>590 268</b>	<b>615 525</b>

The programme's budget is declining by 0.6 percent in the first year due to budget cuts implemented through-out the MTEF to fund the fiscal consolidation. Increase 0.7 percent and 4.3 percent in 2022/23 and 2023/24 respectively. 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. R66.0 million, R69.3 million and R72.3 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 5.6 percent of the total special schools' education budget in 2021/22 and 5.7 percent and 5.6 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		
	2020/21	2021/22	2022/23	2023/24
Number of learners in public special schools	8 820	8 830	8 840	8 850
Number of Therapists/Specialist staff in special schools	24	24	24	24

**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: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	Jan-00	Jan-00	2021/22	2022/23	2023/24
<b>Subprogramme</b>									
Grade R in Public Schools	74 684	75 540	94 649	126 358	116 669	116 669	118 077	118 090	122 907
Grade R in Early Childhood Development Centres	24 504	32 321	49 810	37 628	15 528	15 528	23 598	23 492	23 492
Pre Grade R Training	44 127	46 417	55 186	40 446	37 330	37 330	38 671	52 302	54 502
Human Resource Development	5 474	5 721	10 165	12 368	2 281	2 281	10 750	10 750	10 750
<b>Total payments and estimates</b>	<b>148 789</b>	<b>159 999</b>	<b>209 810</b>	<b>216 800</b>	<b>171 808</b>	<b>171 808</b>	<b>191 096</b>	<b>204 634</b>	<b>211 651</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>148 789</b>	<b>159 999</b>	<b>209 810</b>	<b>216 800</b>	<b>171 808</b>	<b>171 808</b>	<b>191 096</b>	<b>204 634</b>	<b>211 651</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	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	Jan-00	Jan-00	2021/22	2022/23	2023/24
<b>Current payments</b>	<b>148 427</b>	<b>159 697</b>	<b>207 577</b>	<b>215 681</b>	<b>171 219</b>	<b>171 219</b>	<b>153 994</b>	<b>154 304</b>	<b>159 117</b>
Compensation of employees	127 880	139 729	152 821	145 746	145 746	145 746	109 384	109 384	114 197
Goods and services	20 547	19 968	54 756	69 935	25 473	25 473	44 610	44 920	44 920
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>362</b>	<b>256</b>	<b>1 202</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>36 456</b>	<b>50 090</b>	<b>52 294</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	364	500	522
Non-profit institutions	-	-	-	-	-	-	35 998	49 491	51 669
Households	362	256	1 202	89	89	89	94	99	103
<b>Payments for capital assets</b>	<b>-</b>	<b>46</b>	<b>1 031</b>	<b>1 030</b>	<b>500</b>	<b>500</b>	<b>646</b>	<b>240</b>	<b>240</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	46	1 031	1 030	500	500	646	240	240
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>148 789</b>	<b>159 999</b>	<b>209 810</b>	<b>216 800</b>	<b>171 808</b>	<b>171 808</b>	<b>191 096</b>	<b>204 634</b>	<b>211 651</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>148 789</b>	<b>159 999</b>	<b>209 810</b>	<b>216 800</b>	<b>171 808</b>	<b>171 808</b>	<b>191 096</b>	<b>204 634</b>	<b>211 651</b>

The programme's budget is decreasing by 11.9 percent in 2021/22 due to budget cuts on CoE and Goods and Services to fund the fiscus. The budget increased by 7.1 percent in 2022/23 and 3.4 percent in the outer year.

**Compensation of Employees** decrease by 24.9 percent in the first year due to the reduction of COE budget. Increase by 0.0 percent and 4.4 percent in the outer two years.

**Goods and Services** budget include Inventory items for distribution in the form of jungle gyms. The budget decrease by 36.2 percent in 2021/22 due to budget cut made to fund the fiscus. Increase by 0.7 percent and 0.0 percent in 2022/23 and 2023/24 respectively.

## Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
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: Programme 6: Infrastructure Development**

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>Subprogramme</b>									
Administration	31 818	34 054	21 426	49 248	49 248	49 248	65 046	63 117	64 328
Public Ordinary Schools	1 267 784	910 369	615 455	1 156 337	1 031 373	1 031 373	1 201 524	1 183 594	1 239 656
Special Schools	2 393	9 802	1	52 706	52 706	52 706	70 000	70 000	70 000
<b>Total economic classification</b>	<b>1 301 995</b>	<b>954 225</b>	<b>636 882</b>	<b>1 258 291</b>	<b>1 133 327</b>	<b>1 133 327</b>	<b>1 336 570</b>	<b>1 316 711</b>	<b>1 373 984</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>1 301 995</b>	<b>954 225</b>	<b>636 882</b>	<b>1 258 291</b>	<b>1 133 327</b>	<b>1 133 327</b>	<b>1 336 570</b>	<b>1 316 711</b>	<b>1 373 984</b>

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

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>57 064</b>	<b>25 144</b>	<b>46 596</b>	<b>76 258</b>	<b>239 139</b>	<b>239 139</b>	<b>100 907</b>	<b>100 578</b>	<b>101 789</b>
Compensation of employees	16 398	13 916	12 875	23 605	23 605	23 605	21 652	21 323	22 534
Goods and services	40 666	11 228	33 721	52 653	215 534	215 534	79 255	79 255	79 255
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>234 750</b>	<b>234 750</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	2 369	2 369	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	232 381	232 381	-	-	-
Households	12	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 244 919</b>	<b>929 081</b>	<b>590 286</b>	<b>1 182 033</b>	<b>659 438</b>	<b>659 438</b>	<b>1 235 663</b>	<b>1 216 133</b>	<b>1 272 195</b>
Buildings and other fixed structures	1 244 919	928 604	590 286	1 181 783	659 188	659 188	1 233 063	1 215 133	1 271 195
Machinery and equipment	-	477	-	250	250	250	1 600	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	1 000.00	1 000.00	1 000.00
<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>1 301 995</b>	<b>954 225</b>	<b>636 882</b>	<b>1 258 291</b>	<b>1 133 327</b>	<b>1 133 327</b>	<b>1 336 570</b>	<b>1 316 711</b>	<b>1 373 984</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>1 301 995</b>	<b>954 225</b>	<b>636 882</b>	<b>1 258 291</b>	<b>1 133 327</b>	<b>1 133 327</b>	<b>1 336 570</b>	<b>1 316 711</b>	<b>1 373 984</b>

The budget is increasing by 6.2 percent in the first year of the MTEF; decline by 1.5 percent in the second year and increase by 4.4 percent in the outer year as per revised conditional allocation letter.

The budget amounting to R1.337 billion in 2021/22, R1.317 billion and R1.374 billion in the outer two years respectively 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. R24.0 million each year is earmarked for maintenance services.

## Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of public ordinary schools provided with water infrastructure	50	20	20	30
Number of Public schools provided with electricity infrastructure	–	2	–	–
Number of public ordinary schools supplied with sanitation facilities	172	100	50	50
Number of schools provided with new or additional boarding facilities	–	–	–	1
Number of schools where scheduled maintenance projects were completed	10	15	15	15
Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools)	50	50	100	50
Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	1 0	15	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: Programme 7: Examination and Education Related Services

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>Subprogramme</b>									
Payment To SETA	24 321	73 986	78 147	82 445	52 445	52 445	59 371	61 684	64 398
Professional Services	-	-	32 742	33 263	23 734	23 734	36 778	36 793	37 330
External Examination	320 599	362 733	424 248	382 974	386 238	386 238	397 731	399 987	410 109
Special Projects	40 543	42 479	42 693	160 029	1 106 074	1 106 074	462 665	482 532	504 055
HIV & AIDS Life Skills	22 899	19 842	23 667	28 137	22 715	22 715	26 552	26 358	27 036
EPWP Incentive Grant	1 993	1 759	2 403	2 069	2 069	2 069	2 080	-	-
EPWP Social Grant	2 589	12 782	13 652	20 833	20 833	20 833	21 215	-	-
<b>Total payments and estimates</b>	<b>412 944</b>	<b>513 581</b>	<b>617 552</b>	<b>709 750</b>	<b>1 614 108</b>	<b>1 614 108</b>	<b>1 006 392</b>	<b>1 007 354</b>	<b>1 042 928</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>412 944</b>	<b>513 581</b>	<b>617 552</b>	<b>709 750</b>	<b>1 614 108</b>	<b>1 614 108</b>	<b>1 006 392</b>	<b>1 007 354</b>	<b>1 042 928</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	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>384 262</b>	<b>427 334</b>	<b>508 970</b>	<b>539 712</b>	<b>529 218</b>	<b>529 218</b>	<b>621 444</b>	<b>626 909</b>	<b>645 500</b>
Compensation of employees	234 824	252 315	265 590	293 963	292 219	292 219	284 599	281 542	291 846
Goods and services	149 438	175 019	243 380	245 749	236 999	236 999	336 845	345 367	353 654
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>28 259</b>	<b>86 189</b>	<b>108 068</b>	<b>167 979</b>	<b>1 084 720</b>	<b>1 084 720</b>	<b>384 568</b>	<b>380 225</b>	<b>397 208</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	24 321	73 986	78 383	82 698	58 935	58 935	62 020	64 190	67 017
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 367	11 307	19 299	73 803	1 014 307	1 014 307	310 446	303 381	316 980
Households	1 571	896	10 386	11 478	11 478	11 478	12 102	12 654	13 211
<b>Payments for capital assets</b>	<b>423</b>	<b>58</b>	<b>514</b>	<b>2 059</b>	<b>170</b>	<b>170</b>	<b>380</b>	<b>220</b>	<b>220</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	423	58	514	2 059	170	170	380	220	220
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>412 944</b>	<b>513 581</b>	<b>617 552</b>	<b>709 750</b>	<b>1 614 108</b>	<b>1 614 108</b>	<b>1 006 392</b>	<b>1 007 354</b>	<b>1 042 928</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>412 944</b>	<b>513 581</b>	<b>617 552</b>	<b>709 750</b>	<b>1 614 108</b>	<b>1 614 108</b>	<b>1 006 392</b>	<b>1 007 354</b>	<b>1 042 928</b>

The programme's budget increase by 41.8 percent, 0.1 percent and 3.5 percent in 2021/22,2022/23 and 2023/24 respectively. The increase is due to provision of covid-19 Response budget under Special Projects Sub-programme through-out the MTEF.

**Goods and services** increase by 37.1 percent, 2.5 percent and 2.4 percent in 2021/22,2022/23 and 2023/24 respectively due to the provision for the procurement of PPE's under COVID-19 Response. The slight increase in the two outer years is attributed to the withdrawal of EPWP Incentive Grant and EPWP Social Grant in 2022/23 and 2023/24 respectively.

## Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
Percentage of learners who passed National Senior Certificate (NSC) examination	73.2 percent	71.2 percent	74.2 percent	77.2 percent	
Percentage of Grade 12 learners passing at then bachelor pass level	20 percent	23 percent	25 percent	27 percent	
Percentage of Grade 12 learners achieving 60% and above in mathematics	16 percent	16 percent	16 percent	16 percent	
Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	25 percent	22 percent	22 percent	22 percent	
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.	650	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		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 - 2023/24		
	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	1 527 864	27 678	1 631 123	27 678	1 722 825	17 083	1 468	18 551	8 990 214	18 551	7 465 207	18 551	6 009 375	18 551	3 297 438	-	-28.4%	24.1%
8 – 10	27 110	18 943 601	27 110	20 190 173	27 110	21 450 122	28 852	47	28 899	14 053 986	28 899	14 172 985	28 899	15 449 869	28 899	18 008 779	-	8.6%	62.5%
11 – 12	1 834	1 298 318	1 834	1 388 773	1 834	1 460 729	1 418	-	1 418	1 165 905	1 418	1 214 872	1 418	1 265 896	1 418	1 321 560	-	4.3%	4.9%
13 – 16	64	72 433	64	78 058	64	82 228	62	-	62	77 990	62	81 265	62	84 675	62	88 341	-	4.2%	0.3%
Other	11 825	1 340 745	11 825	1 437 510	11 825	1 514 105	6 844	1 058	7 902	2 034 255	7 902	1 981 090	7 902	2 050 217	7 902	2 145 917	-	1.8%	8.2%
<b>Total</b>	<b>68 511</b>	<b>23 182 961</b>	<b>68 511</b>	<b>24 725 638</b>	<b>68 511</b>	<b>26 230 009</b>	<b>54 259</b>	<b>2 573</b>	<b>56 832</b>	<b>26 322 350</b>	<b>56 832</b>	<b>24 915 419</b>	<b>56 832</b>	<b>24 860 032</b>	<b>56 832</b>	<b>24 862 035</b>	<b>-</b>	<b>-1.9%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	3 291	1 339 058	3 291	1 468 461	3 291	1 544 563	3 084	186	3 270	1 511 072	3 270	1 511 745	3 270	1 510 660	3 270	1 577 134	-	1.4%	6.0%
2. Public Ordinary School Education	55 019	21 051 125	55 019	22 390 411	55 019	23 775 518	44 746	1 329	46 075	23 840 106	46 075	22 483 445	46 075	22 432 760	46 075	22 329 851	-	-2.2%	90.2%
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Public Special School Education	1 481	413 676	1 481	460 806	1 481	478 642	1 367	-	1 367	509 602	1 367	504 594	1 367	504 363	1 367	526 473	-	1.1%	2.0%
5. Early Childhood Development	2 615	127 880	2 615	139 729	2 615	152 821	631	1 058	1 689	145 745	1 689	109 384	1 689	109 384	1 689	114 197	-	-7.8%	0.5%
6. Infrastructure Development	51	16 386	51	13 916	51	12 875	49	-	49	23 605	49	21 652	49	21 323	49	22 534	-	-1.5%	0.1%
7. Examination And Education Related	6 053	234 824	6 053	252 315	6 053	265 590	4 381	-	4 381	292 219	4 381	284 599	4 381	281 542	4 381	291 846	-	-0.0%	1.1%
Direct charges	1	-	1	-	1	-	1	-	1	-	1	-	1	-	1	-	-	-	-
<b>Total</b>	<b>68 511</b>	<b>23 182 961</b>	<b>68 511</b>	<b>24 725 638</b>	<b>68 511</b>	<b>26 230 009</b>	<b>54 259</b>	<b>2 573</b>	<b>56 832</b>	<b>26 322 350</b>	<b>56 832</b>	<b>24 915 419</b>	<b>56 832</b>	<b>24 860 032</b>	<b>56 832</b>	<b>24 862 035</b>	<b>-</b>	<b>-1.9%</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 for 2021/22. 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 56 832 over 2021/22 MTEF.

## Training

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Number of staff	68 511	68 511	68 511	56 832	56 832	56 832	56 832	56 832	56 832
Number of personnel trained	42 210	20 312	47 159	49 753	49 753	49 753	49 753	49 753	49 753
of which									
Male	19 950	10 016	22 289	23 515	23 515	23 515	23 515	23 515	23 515
Female	22 260	10 296	24 870	26 238	26 238	26 238	26 238	26 238	26 238
Number of training opportunities	557	552	622	528	528	528	557	589	622
of which									
Tertiary	60	63	67	71	71	71	71	71	71
Workshops	478	452	534	563	563	563	563	563	563
Seminars	11	22	12	13	13	13	13	13	13
Other	8	15	9	9	9	9	9	9	9
Number of bursaries offered	1 680	2 780	1 877	1 980	1 980	1 980	1 980	1 980	1 980
Number of interns appointed	210	368	235	248	248	248	248	248	248
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training:	683	825	763	805	805	805	805	805	805
<b>Payment on training by programme</b>									
1. Administration	55 499	58 718	62 006	65 416	65 416	65 416	69 014	72 327	75 509
2. Public Ordinary School Education	15 871	16 791	17 732	18 707	18 707	18 707	19 736	20 683	21 593
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-
4. Public Special School Education	-	-	-	-	-	-	-	-	-
5. Early Childhood Development	-	-	-	-	-	-	-	-	-
6. Infrastructure Development	-	-	-	-	-	-	-	-	-
7. Examination And Education Related Services	-	-	-	-	-	-	-	-	-
<b>Total payment on training</b>	<b>71 370</b>	<b>75 509</b>	<b>79 738</b>	<b>84 123</b>	<b>84 123</b>	<b>84 123</b>	<b>88 750</b>	<b>93 010</b>	<b>97 102</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**

# 2021 Estimates of Provincial Revenue and Expenditure

Table 3.13: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>30 248</b>	<b>31 777</b>	<b>33 900</b>	<b>35 707</b>	<b>32 780</b>	<b>32 780</b>	<b>35 707</b>	<b>39 478</b>	<b>41 215</b>
Sales of goods and services produced by department	30 248	31 767	33 900	35 694	32 767	32 767	35 694	39 465	41 201
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	30 248	31 767	33 900	35 694	32 767	32 767	35 694	39 465	41 201
Of which	-	-	-	-	-	-	-	-	-
Commission on insurance	27 540	29 319	30 733	33 343	33 343	33 343	30 265	30 928	32 289
Examination certificates	825	1 055	1 134	1 156	1 156	1 156	1 214	1 272	1 328
Parking fees	268	150	259	273	273	273	287	301	314
Rentals	191	236	163	513	513	513	420	468	489
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	10	-	13	13	13	13	13	14
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
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>7</b>	-	-	-	<b>2</b>	<b>2</b>	-	-	-
Interest	7	-	-	-	2	2	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>1 000</b>	<b>1 463</b>	-	-	<b>1 422</b>	<b>1 422</b>	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 000	1 463	-	-	1 422	1 422	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>31 851</b>	<b>12 324</b>	<b>44 982</b>	<b>15 327</b>	<b>16 830</b>	<b>16 830</b>	<b>17 527</b>	<b>21 428</b>	<b>22 371</b>
<b>Total departmental receipts</b>	<b>63 106</b>	<b>45 563</b>	<b>78 882</b>	<b>51 034</b>	<b>51 034</b>	<b>51 034</b>	<b>53 234</b>	<b>60 906</b>	<b>63 586</b>

Table 3.14 (a) : Payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
<b>Current payments</b>	<b>25 608 269</b>	<b>27 197 501</b>	<b>28 862 702</b>	<b>30 080 423</b>	<b>29 346 934</b>	<b>29 421 242</b>	<b>28 386 803</b>	<b>28 427 561</b>	<b>29 036 349</b>
Compensation of employees	23 182 961	24 725 638	26 230 009	27 050 417	26 322 350	26 322 350	24 915 419	24 860 032	24 862 035
Salaries and wages	20 139 263	21 463 796	22 747 756	23 613 699	22 884 996	22 789 208	21 304 042	21 248 655	21 237 309
Social contributions	3 043 698	3 261 842	3 482 253	3 436 718	3 437 354	3 533 142	3 611 377	3 611 377	3 624 726
Goods and services	2 425 308	2 471 863	2 632 693	3 030 006	3 024 584	3 098 892	3 471 384	3 567 529	4 174 314
Administrative fees	71	1 270	108	1 370	10	10	700	700	700
Advertising	1 118	1 063	2 262	4 830	3 383	3 383	1 745	1 725	1 914
Minor assets	1 757	13 880	2 825	7 085	2 527	2 527	3 116	3 194	3 194
Audit cost: External	16 194	15 761	16 822	17 935	17 935	17 935	18 670	18 670	19 510
Bursaries: Employees	22 004	24 779	35 253	35 149	31 523	31 523	31 895	31 932	31 967
Catering: Departmental activities	35 976	45 881	52 359	46 930	54 882	54 882	51 708	51 455	51 455
Communication (G&S)	37 860	38 516	40 231	45 848	48 794	48 794	50 732	51 948	53 608
Computer services	53 425	61 111	67 791	82 919	134 655	134 655	81 471	81 960	81 960
Consultants and professional services: Business and advisory services	8 347	5 018	1 264	2 962	19 449	19 449	30 770	6 217	6 217
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	134	-	-	-	-	-	-	-
Contractors	21 575	38 619	34 069	68 529	51 480	51 480	42 394	41 374	41 998
Agency and support / outsourced services	869 939	892 159	930 327	1 023 964	1 029 752	1 029 752	1 089 799	1 119 610	1 169 390
Entertainment	-	-	-	2	2	2	2	2	2
Fleet services (including government motor transport)	12 365	14 049	12 969	20 569	5 083	5 083	11 866	11 778	11 778
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	594 088	559 219	577 683	693 980	582 113	582 113	760 457	794 298	828 324
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	52 671	40 960	9 818	95 018	123 693	148 865	299 375	347 090	857 719
Consumable supplies	7 619	8 376	11 826	55 294	215 984	215 984	128 965	137 315	144 939
Consumable: Stationery, printing and office supplies	68 950	95 759	122 536	105 717	86 631	86 631	101 013	103 000	103 165
Operating leases	31 012	32 605	36 857	34 395	34 395	34 395	34 847	35 014	36 589
Property payments	162 641	116 851	153 557	187 404	170 798	170 798	200 004	198 295	204 511
Transport provided: Departmental activity	256 435	289 187	301 958	319 416	314 202	314 202	329 432	343 786	343 786
Travel and subsistence	121 994	150 672	189 700	128 207	48 166	97 302	121 900	117 686	110 808
Training and development	3 099	2 547	5 036	7 656	1 815	1 815	19 498	9 812	9 812
Operating payments	33 444	10 148	5 307	22 404	18 340	18 340	17 898	17 734	18 034
Venues and facilities	12 067	12 451	20 610	20 248	12 745	12 745	16 129	15 954	15 954
Rental and hiring	657	848	1 525	2 175	16 227	16 227	26 998	26 980	26 980
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 153 079</b>	<b>2 523 417</b>	<b>2 479 244</b>	<b>2 583 701</b>	<b>3 733 282</b>	<b>3 733 282</b>	<b>2 927 696</b>	<b>3 065 288</b>	<b>3 191 708</b>
Provinces and municipalities	6 136	274	293	507	367	367	372	391	408
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	6 136	274	293	507	367	367	372	391	408
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	6 136	274	293	507	367	367	372	391	408
Departmental agencies and accounts	70 003	77 012	81 502	86 259	64 865	64 865	65 945	68 251	71 100
Social security funds	-	3 026	3 355	3 804	12 410	12 410	6 564	6 557	6 692
Provide list of entities receiving transfers	70 003	73 986	78 147	82 455	52 455	52 455	59 381	61 694	64 408
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	1 838 896	2 018 906	2 117 806	2 271 513	3 434 838	3 434 838	2 632 949	2 749 309	2 870 737
Households	238 044	427 225	279 643	225 422	233 212	233 212	228 430	247 337	249 463
Social benefits	222 423	236 831	229 937	202 814	210 604	210 604	211 335	229 422	230 760
Other transfers to households	15 621	190 394	49 706	22 608	22 608	22 608	17 095	17 915	18 703
<b>Payments for capital assets</b>	<b>1 259 072</b>	<b>958 146</b>	<b>611 814</b>	<b>1 229 524</b>	<b>674 411</b>	<b>674 411</b>	<b>1 271 848</b>	<b>1 228 906</b>	<b>1 284 948</b>
Buildings and other fixed structures	1 244 919	928 604	590 286	1 181 783	659 188	659 188	1 233 063	1 215 133	1 271 195
Buildings	1 244 919	928 604	590 286	1 181 783	659 188	659 188	1 233 063	1 215 133	1 271 195
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 153	29 542	21 528	47 741	15 223	15 223	37 785	12 773	12 753
Transport equipment	1 330	7 704	-	23 795	2 607	2 607	11 882	3 240	3 240
Other machinery and equipment	12 823	21 838	21 528	23 946	12 616	12 616	25 903	9 533	9 513
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	1 000	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>29 020 420</b>	<b>30 679 064</b>	<b>31 953 760</b>	<b>33 893 648</b>	<b>33 754 627</b>	<b>33 828 935</b>	<b>32 586 347</b>	<b>32 721 755</b>	<b>33 513 005</b>

# 2021 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>1 634 989</b>	<b>1 770 566</b>	<b>1 877 245</b>	<b>1 830 353</b>	<b>1 769 452</b>	<b>1 815 512</b>	<b>1 817 338</b>	<b>1 810 202</b>	<b>1 874 667</b>
Compensation of employees	1 339 058	1 468 461	1 544 563	1 511 072	1 511 072	1 511 072	1 511 745	1 510 660	1 577 134
Salaries and wages	1 167 294	1 270 317	1 331 469	1 296 185	1 295 159	1 295 159	1 293 355	1 292 270	1 349 135
Social contributions	171 764	198 144	213 094	214 887	215 913	215 913	218 390	218 390	227 999
Goods and services	295 931	302 105	332 682	319 281	258 380	304 440	305 593	299 542	297 533
Administrative fees	—	—	23	—	—	—	—	—	—
Advertising	423	305	353	1 546	339	339	290	290	290
Minor assets	1 565	11 810	2 585	6 989	1 405	1 405	2 014	2 014	2 014
Audit cost: External	16 194	15 761	16 822	17 935	17 935	17 935	18 670	18 670	19 510
Bursaries: Employees	7 594	8 948	10 554	8 593	6 727	6 727	6 839	6 839	6 839
Catering: Departmental activities	1 212	1 628	1 826	3 077	1 150	1 150	1 726	1 476	1 476
Communication (G&S)	29 248	29 183	32 662	34 546	37 122	37 122	38 874	39 874	41 534
Computer services	50 433	56 896	64 144	78 222	81 222	81 222	76 263	76 263	76 263
Consultants and professional services: Business and advisory services	37	169	—	420	640	640	3 270	270	270
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	134	—	—	—	—	—	—	—
Contractors	242	1 550	630	1 729	1 294	1 294	728	728	728
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	2	2	2	2	2	2
Fleet services (including government motor transport)	12 365	14 049	12 969	20 569	4 114	4 114	11 866	11 778	11 778
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	17	—	3 344	6 000	1 400	1 400	—	—	—
Consumable supplies	1 736	2 206	2 789	6 701	6 449	6 449	5 930	5 930	5 995
Consumable: Stationery, printing and office supplies	9 009	7 499	11 954	16 511	13 956	13 956	14 354	14 924	15 039
Operating leases	28 513	28 461	30 221	31 691	31 691	31 691	32 008	32 039	33 480
Property payments	37 380	19 961	22 380	25 237	27 470	27 470	26 946	27 080	27 828
Transport provided: Departmental activity	—	—	15	—	—	—	—	—	—
Travel and subsistence	65 796	90 707	113 199	37 400	14 331	60 391	53 048	49 525	42 647
Training and development	1 762	2 087	2 400	2 275	275	275	535	235	235
Operating payments	31 397	8 863	2 061	16 596	9 777	9 777	10 769	10 319	10 319
Venues and facilities	940	1 625	1 315	2 660	1 081	1 081	1 295	1 120	1 120
Rental and hiring	68	263	436	582	—	—	166	166	166
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>46 129</b>	<b>226 054</b>	<b>67 168</b>	<b>37 673</b>	<b>37 673</b>	<b>37 673</b>	<b>32 662</b>	<b>34 570</b>	<b>36 090</b>
Provinces and municipalities	251	274	293	507	367	367	372	391	408
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	251	274	293	507	367	367	372	391	408
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	251	274	293	507	367	367	372	391	408
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	5 926	—	—	—	—	—	—	—	—
Households	39 952	225 780	66 875	37 156	37 296	37 296	32 280	34 169	35 672
Social benefits	25 060	35 733	27 506	24 250	24 390	24 390	25 421	26 981	28 168
Other transfers to households	14 892	190 047	39 369	12 906	12 906	12 906	6 859	7 188	7 504
<b>Payments for capital assets</b>	<b>13 170</b>	<b>19 145</b>	<b>19 312</b>	<b>40 275</b>	<b>11 067</b>	<b>11 067</b>	<b>30 419</b>	<b>7 723</b>	<b>7 723</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	13 170	19 145	19 312	40 275	11 067	11 067	30 419	7 723	7 723
Transport equipment	1 330	6 002	—	21 795	639	639	9 882	1 000	1 000
Other machinery and equipment	11 840	13 143	19 312	18 480	10 428	10 428	20 537	6 723	6 723
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>1 694 288</b>	<b>2 015 765</b>	<b>1 963 725</b>	<b>1 908 301</b>	<b>1 818 192</b>	<b>1 864 252</b>	<b>1 880 419</b>	<b>1 852 495</b>	<b>1 918 480</b>

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2017/18	2018/19	2019/20	appropriation	appropriation	estimate	2021/22	2022/23	2023/24
<b>Current payments</b>	<b>22 963 989</b>	<b>24 343 884</b>	<b>25 732 284</b>	<b>26 898 162</b>	<b>26 119 764</b>	<b>26 148 012</b>	<b>25 178 724</b>	<b>25 220 365</b>	<b>25 717 928</b>
Compensation of employees	21 051 125	22 390 411	23 775 518	24 566 429	23 840 106	23 840 106	22 483 445	22 432 760	22 329 851
Salaries and wages	18 251 119	19 406 153	20 589 797	21 430 861	20 704 766	20 616 076	19 181 258	19 130 573	19 027 654
Social contributions	2 800 006	2 984 258	3 185 721	3 135 568	3 135 340	3 224 030	3 302 187	3 302 187	3 302 197
Goods and services	1 912 864	1 953 473	1 956 766	2 331 733	2 279 658	2 307 906	2 695 279	2 787 605	3 388 077
Administrative fees	-	1 270	-	1 270	10	10	700	700	700
Advertising	529	739	1 393	2 284	2 083	2 083	1 083	1 083	1 083
Minor assets	166	2 063	93	46	47	47	40	40	40
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	13 763	10 612	14 954	15 794	20 000	20 000	15 794	15 794	15 794
Catering: Departmental activities	3 258	4 850	4 336	8 370	3 126	3 126	6 529	6 529	6 529
Communication (G&S)	7 590	8 447	6 494	10 244	10 244	10 244	9 919	9 919	9 919
Computer services	7	-	-	-	48 736	48 736	-	-	-
Consultants and professional services: Business and advisory services	50	1 231	1 264	2 542	18 609	18 609	22 500	947	947
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	12 454	29 119	21 474	50 303	35 094	35 094	28 437	29 037	29 661
Agency and support / outsourced services	865 862	892 159	930 327	1 023 964	1 029 752	1 029 752	1 089 799	1 119 610	1 169 390
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	969	969	-	-	-
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	589 568	550 459	540 857	669 804	574 236	574 236	731 495	764 956	798 793
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	47 148	40 960	141	62 320	111 556	136 728	288 868	336 583	847 212
Consumable supplies	4 119	4 429	5 497	7 143	4 069	4 069	4 818	4 818	4 818
Consumable: Stationery, printing and office supplies	3 420	14 809	1 378	9 843	9 253	9 253	2 630	2 630	2 630
Operating leases	2 499	2 558	6 636	2 704	2 704	2 704	2 839	2 975	3 109
Property payments	64 593	61 069	72 227	86 167	82 655	82 655	98 593	96 650	102 118
Transport provided: Departmental activity	256 006	287 915	300 991	317 812	313 774	313 774	328 985	343 339	343 339
Travel and subsistence	36 329	36 645	43 651	52 351	9 117	12 193	40 255	39 142	39 142
Training and development	1 337	460	-	1 012	487	487	16 709	7 221	7 221
Operating payments	537	653	1 272	2 100	2 100	2 100	2 600	2 946	2 946
Venues and facilities	3 419	2 718	3 316	4 917	694	694	2 373	2 373	2 373
Rental and hiring	210	308	465	743	343	343	313	313	313
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 895 234</b>	<b>2 020 030</b>	<b>2 098 524</b>	<b>2 162 471</b>	<b>2 160 561</b>	<b>2 160 561</b>	<b>2 255 669</b>	<b>2 376 151</b>	<b>2 471 997</b>
Provinces and municipalities	5 885	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	5 885	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	5 885	-	-	-	-	-	-	-	-
Departmental agencies and accounts	45 682	3 026	3 119	3 551	3 551	3 551	3 551	3 551	3 551
Social security funds	-	3 026	3 119	3 551	3 551	3 551	3 551	3 551	3 551
Provide list of entities receiving transfers	45 682	-	-	-	-	-	-	-	-
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	1 651 106	1 820 486	1 897 821	1 983 490	1 973 930	1 973 930	2 069 503	2 173 588	2 269 434
Households	192 561	196 518	197 584	175 430	183 080	183 080	182 615	199 012	199 012
Social benefits	191 832	196 292	196 166	175 430	183 080	183 080	182 615	199 012	199 012
Other transfers to households	729	226	1 418	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>217</b>	<b>7 796</b>	<b>234</b>	<b>1 227</b>	<b>260</b>	<b>260</b>	<b>400</b>	<b>250</b>	<b>230</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	217	7 796	234	1 227	260	260	400	250	230
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	217	7 796	234	1 227	260	260	400	250	230
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>24 859 440</b>	<b>26 371 710</b>	<b>27 831 042</b>	<b>29 061 860</b>	<b>28 280 585</b>	<b>28 308 833</b>	<b>27 434 793</b>	<b>27 596 766</b>	<b>28 190 155</b>

## 2021 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
<b>Goods and services</b>	-	-	-	-	-	-	-	-	-
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>	124 417	128 399	138 684	148 808	148 808	148 808	150 992	153 527	160 282
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	-	-	-	-	-	-	-	-	-
<b>Non-profit institutions</b>	124 417	128 399	138 684	148 808	148 808	148 808	150 992	153 527	160 282
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>	124 417	128 399	138 684	148 808	148 808	148 808	150 992	153 527	160 282

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2017/18	2018/19	2019/20	appropriation	appropriation	estimate	2021/22	2022/23	2023/24
<b>Current payments</b>	<b>419 538</b>	<b>470 876</b>	<b>490 030</b>	<b>520 257</b>	<b>518 142</b>	<b>518 142</b>	<b>514 396</b>	<b>515 203</b>	<b>537 348</b>
Compensation of employees	413 676	460 806	478 642	509 602	509 602	509 602	504 594	504 363	526 473
Salaries and wages	351 889	391 538	405 492	440 497	440 497	433 794	428 899	428 668	447 470
Social contributions	61 787	69 268	73 150	69 105	69 105	75 808	75 695	75 695	79 003
Goods and services	5 862	10 070	11 388	10 655	8 540	8 540	9 802	10 840	10 875
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	1 000	1 000	1 035	1 115	1 115
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	631	594	339	724	-	-	764	801	836
Catering: Departmental activities	-	9	130	146	40	40	140	147	147
Communication (G&S)	-	72	173	120	820	820	900	1 150	1 150
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	2 605	4 310	4 930	3 476	800	800	1 238	1 638	1 638
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	457	500	230	230	-	-	-
Consumable supplies	-	-	111	352	1 946	1 946	1 865	1 985	1 985
Consumable: Stationery, printing and office supplies	-	393	4	150	150	150	150	150	150
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	350	-	292	-	-	100	100	100
Travel and subsistence	1 270	3 601	4 584	4 095	2 754	2 754	2 710	2 854	2 854
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	1 191	23	162	200	200	200	300	300	300
Venues and facilities	165	718	498	600	600	600	600	600	600
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>58 666</b>	<b>62 489</b>	<b>65 598</b>	<b>66 681</b>	<b>66 681</b>	<b>66 681</b>	<b>67 349</b>	<b>70 725</b>	<b>73 837</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	55 080	58 714	62 002	65 412	65 412	65 412	66 010	69 322	72 372
Households	3 586	3 775	3 596	1 269	1 269	1 269	1 339	1 403	1 465
Social benefits	3 586	3 775	3 596	1 269	1 269	1 269	1 339	1 403	1 465
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>343</b>	<b>2 020</b>	<b>437</b>	<b>2 900</b>	<b>2 976</b>	<b>2 976</b>	<b>4 340</b>	<b>4 340</b>	<b>4 340</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	343	2 020	437	2 900	2 976	2 976	4 340	4 340	4 340
Transport equipment	-	1 702	-	2 000	1 968	1 968	2 000	2 000	2 000
Other machinery and equipment	343	318	437	900	1 008	1 008	2 340	2 340	2 340
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>478 547</b>	<b>535 385</b>	<b>556 065</b>	<b>589 838</b>	<b>587 799</b>	<b>587 799</b>	<b>586 085</b>	<b>590 268</b>	<b>615 525</b>

## 2021 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>148 427</b>	<b>159 697</b>	<b>207 577</b>	<b>215 681</b>	<b>171 219</b>	<b>171 219</b>	<b>153 994</b>	<b>154 304</b>	<b>159 117</b>
Compensation of employees	127 880	139 729	152 821	145 746	145 746	145 746	109 384	109 384	114 197
Salaries and wages	126 193	138 036	151 169	144 861	144 861	144 466	108 780	108 780	113 566
Social contributions	1 687	1 693	1 652	885	885	1 280	604	604	631
Goods and services	20 547	19 968	54 756	69 935	25 473	25 473	44 610	44 920	44 920
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	19	-	50	-	50	50	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	16	4 625	9 406	10 038	4 796	4 796	8 498	8 498	8 498
Catering: Departmental activities	799	1 501	2 465	2 052	1 802	1 802	1 459	1 459	1 459
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	8 260	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	5	4 450	25 369	13 851	28	28	15 485	15 485	15 485
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	5 506	-	5 876	26 198	10 507	10 507	7 507	7 507	7 507
Consumable supplies	71	185	418	790	490	490	1 170	1 170	1 170
Consumable: Stationery, printing and office supplies	376	97	525	1 485	1 485	1 485	1 515	1 515	1 515
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	17	1	-	60	60	60	-	-	-
Travel and subsistence	4 716	3 842	5 982	7 943	1 819	1 819	4 546	4 554	4 554
Training and development	-	-	2 636	3 968	852	852	1 500	1 802	1 802
Operating payments	70	415	450	500	3 521	3 521	2 500	2 500	2 500
Venues and facilities	692	1 234	1 579	3 050	63	63	430	430	430
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>362</b>	<b>256</b>	<b>1 202</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>36 456</b>	<b>50 090</b>	<b>52 294</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	364	500	522
Social security funds	-	-	-	-	-	-	364	500	522
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	49 491	51 669
Households	362	256	1 202	89	89	89	94	99	103
Social benefits	362	256	1 202	89	89	89	94	99	103
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>46</b>	<b>1 031</b>	<b>1 030</b>	<b>500</b>	<b>500</b>	<b>646</b>	<b>240</b>	<b>240</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	46	1 031	1 030	500	500	646	240	240
Transport equipment	-	-	-	-	-	-	-	240	240
Other machinery and equipment	-	46	1 031	1 030	500	500	646	-	-
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>148 789</b>	<b>159 999</b>	<b>209 810</b>	<b>216 800</b>	<b>171 808</b>	<b>171 808</b>	<b>191 096</b>	<b>204 634</b>	<b>211 651</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
<b>Current payments</b>	<b>57 064</b>	<b>25 144</b>	<b>46 596</b>	<b>76 258</b>	<b>239 139</b>	<b>239 139</b>	<b>100 907</b>	<b>100 578</b>	<b>101 789</b>
Compensation of employees	16 398	13 916	12 875	23 605	23 605	23 605	21 652	21 323	22 534
Salaries and wages	14 333	12 102	11 012	18 247	18 247	18 247	16 294	15 965	17 176
Social contributions	2 065	1 814	1 863	5 358	5 358	5 358	5 358	5 358	5 358
Goods and services	40 666	11 228	33 721	52 653	215 534	215 534	79 255	79 255	79 255
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	-	-	-	-	200	200	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 949	-	-	5 900	5 900	5 900	900	900	900
Agency and support / outsourced services	3 790	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	3 000	3 000	3 000
Consumable supplies	-	-	-	-	162 681	162 681	500	500	500
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	1 586	-	-	-	-	-	-	-
Property payments	33 708	7 894	30 464	41 733	26 446	26 446	44 000	44 000	44 000
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 180	1 666	2 477	3 590	3 470	3 470	3 225	3 225	3 225
Training and development	-	-	-	-	-	-	100	100	100
Operating payments	39	78	524	1 060	1 120	1 120	250	250	250
Venues and facilities	-	4	-	-	60	60	60	60	60
Rental and hiring	-	-	251	350	15 637	15 637	26 200	26 200	26 200
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>234 750</b>	<b>234 750</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	-	-	-	-	2 369	2 369	-	-	-
Social security funds	-	-	-	-	2 369	2 369	-	-	-
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	-	-	-	-	232 381	232 381	-	-	-
Households	12	-	-	-	-	-	-	-	-
Social benefits	12	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 244 919</b>	<b>929 081</b>	<b>590 286</b>	<b>1 182 033</b>	<b>659 438</b>	<b>659 438</b>	<b>1 235 663</b>	<b>1 216 133</b>	<b>1 272 195</b>
Buildings and other fixed structures	1 244 919	928 604	590 286	1 181 783	659 188	659 188	1 233 063	1 215 133	1 271 195
Buildings	1 244 919	928 604	590 286	1 181 783	659 188	659 188	1 233 063	1 215 133	1 271 195
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	477	-	250	250	250	1 600	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	477	-	250	250	250	1 600	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	1 000	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>1 301 995</b>	<b>954 225</b>	<b>636 882</b>	<b>1 258 291</b>	<b>1 133 327</b>	<b>1 133 327</b>	<b>1 336 570</b>	<b>1 316 711</b>	<b>1 373 984</b>

## 2021 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>384 262</b>	<b>427 334</b>	<b>508 970</b>	<b>539 712</b>	<b>529 218</b>	<b>529 218</b>	<b>621 444</b>	<b>626 909</b>	<b>645 500</b>
Compensation of employees	234 824	252 315	265 590	293 963	292 219	292 219	284 599	281 542	291 846
Salaries and wages	228 435	245 650	258 817	283 048	281 466	281 466	275 456	272 399	282 308
Social contributions	6 389	6 665	6 773	10 915	10 753	10 753	9 143	9 143	9 538
Goods and services	149 438	175 019	243 380	245 749	236 999	236 999	336 845	345 367	353 654
Administrative fees	71	-	85	100	-	-	-	-	-
Advertising	166	19	516	1 000	961	961	372	352	541
Minor assets	7	7	97	50	25	25	27	25	25
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	30 707	37 893	43 597	33 265	48 744	48 744	41 834	41 824	41 824
Communication (G&S)	1 022	814	902	938	608	608	1 039	1 005	1 005
Computer services	2 985	4 215	3 647	4 697	4 697	4 697	4 208	4 697	4 697
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	5 000	5 000	5 000
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	6 930	7 950	11 965	10 597	9 192	9 192	12 329	10 709	10 709
Agency and support / outsourced services	287	-	-	-	-	-	-	-	-
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	1 910	-	6 527	6 849	7 049	7 049	12 239	12 219	12 408
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 693	1 556	3 011	40 308	40 349	40 349	114 682	122 912	130 471
Consumable: Stationery, printing and office supplies	56 145	72 961	108 675	77 728	61 787	61 787	82 364	83 781	83 831
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	26 960	27 927	28 486	34 267	34 227	34 227	30 465	30 565	30 565
Transport provided: Departmental activity	412	921	952	1 252	368	368	347	347	347
Travel and subsistence	12 703	14 211	19 807	22 828	16 675	16 675	18 116	18 386	18 386
Training and development	-	-	-	401	201	201	654	454	454
Operating payments	210	116	838	1 948	1 622	1 622	1 479	1 419	1 719
Venues and facilities	6 851	6 152	13 902	9 021	10 247	10 247	11 371	11 371	11 371
Rental and hiring	379	277	373	500	247	247	319	301	301
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>28 259</b>	<b>86 189</b>	<b>108 068</b>	<b>167 979</b>	<b>1 084 720</b>	<b>1 084 720</b>	<b>384 568</b>	<b>380 225</b>	<b>397 208</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	24 321	73 986	78 383	82 698	58 935	58 935	62 020	64 190	67 017
Social security funds	-	-	236	253	6 490	6 490	2 649	2 506	2 619
Provide list of entities receiving transfers	24 321	73 986	78 147	82 445	52 445	52 445	59 371	61 684	64 398
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	2 367	11 307	19 299	73 803	1 014 307	1 014 307	310 446	303 381	316 980
Households	1 571	896	10 386	11 478	11 478	11 478	12 102	12 654	13 211
Social benefits	1 571	775	1 467	1 776	1 776	1 776	1 866	1 927	2 012
Other transfers to households	-	121	8 919	9 702	9 702	9 702	10 236	10 727	11 199
<b>Payments for capital assets</b>	<b>423</b>	<b>58</b>	<b>514</b>	<b>2 059</b>	<b>170</b>	<b>170</b>	<b>380</b>	<b>220</b>	<b>220</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	423	58	514	2 059	170	170	380	220	220
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	423	58	514	2 059	170	170	380	220	220
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>412 944</b>	<b>513 581</b>	<b>617 552</b>	<b>709 750</b>	<b>1 614 108</b>	<b>1 614 108</b>	<b>1 006 392</b>	<b>1 007 354</b>	<b>1 042 928</b>

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

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
Dinaledi Schools Grant	-	-	-	-	-	-	-	-	-
Technical Secondary Schools Recapitalisation Grant	-	-	-	-	-	-	-	-	-
Maths, Science And Technology Grant	34 924	46 885	5 569	46 860	74 227	74 227	48 143	49 641	50 592
National School Nutrition Programme Grant	1 113 968	1 218 191	1287930	1 369 485	1 378 434	1 378 434	1 456 918	1 505 439	1 568 178
Learners With Profound Intellectual Disabilities Grant	4 666	20 934	25669	32 432	32 597	32 597	32 666	33 436	34 228
Epwp Incentive Grant	2 211	1 759	2365	2 069	2 069	2 069	2 080	-	-
Epwp Social Sector Grant	2 379	12 782	13 690	20 833	20 833	20 833	21 215	-	-
Education Infrastructure Grant	838 734	953 326	635 936	1 256 364	1 131 400	1 131 400	1 334 570	1 314 711	1 371 984
Hiv And Aids (Life Skills Education) Grant	22 886	19 938	23 667	28 137	22 715	22 715	26 552	26 358	27 036
<b>Total</b>	<b>2 019 768</b>	<b>2 273 815</b>	<b>1 994 826</b>	<b>2 756 180</b>	<b>2 662 275</b>	<b>2 662 275</b>	<b>2 922 144</b>	<b>2 929 585</b>	<b>3 052 018</b>

## 2021 Estimates of Provincial Revenue and Expenditure

Table 3.15 ( b ) : Summary of provincial payment and estimates for conditional grants by economic classification: Education

	Outcome			Main	Adjusted	Revised	Medium-		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>R thousand</b>									
<b>Current payments</b>	<b>1 024 667</b>	<b>1 020 386</b>	<b>1 082 898</b>	<b>1 257 644</b>	<b>1 466 341</b>	<b>1 466 341</b>	<b>1 350 119</b>	<b>1 380 417</b>	<b>1 433 829</b>
Compensation of employees	60 231	67 951	76 612	113 323	111 046	111 046	98 105	98 409	100 412
Salaries and wages	53 228	61 111	69 274	100 594	98 479	98 028	86 346	86 638	88 611
Social contributions	7 003	6 840	7 338	12 729	12 567	13 018	11 759	11 771	11 801
Goods and services	964 436	952 435	1 006 286	1 144 321	1 355 295	1 355 295	1 252 014	1 282 008	1 333 417
of which									
Administrative fees	71	1 270	85	1 320	-	-	700	700	700
Advertising	695	664	1 574	2 633	3 044	3 044	1 455	1 435	1 624
Minor Assets	79	2 059	60	-	1 000	1 000	1 037	1 115	1 115
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 914	1 936	2 472	4 217	3 716	3 716	2 768	2 765	2 765
Communication (G&S)	848	708	1 054	1 735	2 105	2 105	2 291	2 507	2 507
Computer services	-	-	-	-	-	-	1 000	1 000	1 000
Consultants and professional services: Business and advisory services	-	-	-	-	600	600	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	3 656	1 903	2 417	6 160	8 055	8 055	3 060	1 240	1 240
Agency and support / outsourced services	865 988	892 138	930 267	1 023 518	1 029 595	1 029 595	1 089 571	1 119 382	1 169 162
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	4 516	4 310	4 930	3 776	1 300	1 300	1 610	1 990	2 179
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	457	12 215	72 320	72 320	34 679	36 177	37 128
Consumable supplies	3 540	2 580	2 731	3 783	168 689	168 689	5 179	4 997	4 997
Consumable: Stationery, printing and office supplies	4 873	1 880	1 128	2 430	2 690	2 690	2 390	2 390	2 390
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	47 810	20 403	29 444	39 806	24 519	24 519	42 000	42 000	42 000
Transport provided: Departmental activity	857	1 188	1 231	1 572	268	268	537	537	537
Travel and subsistence	24 422	17 153	22 882	32 676	16 242	16 242	23 449	23 563	23 563
Training and development	1 337	460	-	1 012	-	-	7 321	7 321	7 321
Operating payments	507	430	1 360	2 980	3 090	3 090	2 365	2 305	2 605
Venues and facilities	2 885	3 020	3 501	3 541	2 081	2 081	3 986	3 986	3 986
Rental and hiring	438	333	693	947	15 981	15 981	26 616	26 598	26 598
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>222 895</b>	<b>326 355</b>	<b>321 075</b>	<b>313 291</b>	<b>533 200</b>	<b>533 200</b>	<b>331 492</b>	<b>328 225</b>	<b>341 204</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	3 026	3 354	3 804	6 213	6 213	3 800	3 551	3 551
Social security funds	-	3 026	3 354	3 804	6 213	6 213	3 800	3 551	3 551
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	222 873	323 321	317 619	309 287	526 787	526 787	327 492	324 474	337 453
Households	22	8	102	200	200	200	200	200	200
Social benefits	22	8	102	200	200	200	200	200	200
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>772 206</b>	<b>927 074</b>	<b>590 853</b>	<b>1 185 245</b>	<b>662 734</b>	<b>662 734</b>	<b>1 240 533</b>	<b>1 220 943</b>	<b>1 276 985</b>
Buildings and other fixed structures	771 748	916 782	590 285	1 181 783	659 188	659 188	1 233 063	1 215 133	1 271 195
Buildings	771 748	916 782	590 285	1 181 783	659 188	659 188	1 233 063	1 215 133	1 271 195
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	458	10 292	568	3 462	3 546	3 546	6 470	4 810	4 790
Transport equipment	-	1 702	-	2 000	1 968	1 968	2 000	2 000	2 000
Other machinery and equipment	458	8 590	568	1 462	1 578	1 578	4 470	2 810	2 790
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	1 000	1 000	1 000
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>2 019 768</b>	<b>2 273 815</b>	<b>1 994 826</b>	<b>2 756 180</b>	<b>2 662 275</b>	<b>2 662 275</b>	<b>2 922 144</b>	<b>2 929 585</b>	<b>3 052 018</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>20 288</b>	<b>5 909</b>	<b>4 882</b>	<b>29 054</b>	<b>74 227</b>	<b>74 227</b>	<b>48 143</b>	<b>49 641</b>	<b>50 592</b>
Compensation of employees	–	–	–	1 800	1 467	1 467	1 540	1 540	1 540
Salaries and wages	–	–	–	1 800	1 467	1 467	1 539	1 539	1 539
Social contributions	–	–	–	–	–	–	1	1	1
Goods and services	20 288	5 909	4 882	27 254	72 760	72 760	46 603	48 101	49 052
Administrative fees	–	1 270	–	1 220	–	–	700	700	700
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	6	13	74	150	6	6	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	400	400	–	–	–
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	–	–	–	11 715	72 090	72 090	31 679	33 177	34 128
Consumable supplies	1 999	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	1 679	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	445	267	334	450	30	30	250	250	250
Travel and subsistence	13 316	3 563	4 090	11 928	178	178	6 600	6 600	6 600
Training and development	1 337	460	–	1 012	–	–	7 221	7 221	7 221
Operating payments	–	17	–	–	–	–	–	–	–
Venues and facilities	1 506	319	384	779	56	56	153	153	153
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>14 636</b>	<b>34 757</b>	<b>687</b>	<b>17 806</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	14 636	34 757	687	17 806	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>6 219</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>34 924</b>	<b>46 885</b>	<b>5 569</b>	<b>46 860</b>	<b>74 227</b>	<b>74 227</b>	<b>48 143</b>	<b>49 641</b>	<b>50 592</b>

## 2021 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>907 973</b>	<b>936 323</b>	<b>978 993</b>	<b>1 086 206</b>	<b>1 082 305</b>	<b>1 092 305</b>	<b>1 145 885</b>	<b>1 176 964</b>	<b>1 226 744</b>
Compensation of employees	32 981	31 237	33 976	42 454	42 454	42 454	40 806	42 074	42 074
Salaries and wages	28 178	26 385	28 633	35 537	35 537	35 537	35 099	36 367	36 367
Social contributions	4 803	4 852	5 343	6 917	6 917	6 917	5 707	5 707	5 707
Goods and services	874 992	905 086	945 017	1 043 752	1 049 851	1 049 851	1 105 079	1 134 890	1 184 670
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	529	645	1 393	2 083	2 083	2 083	1 083	1 083	1 083
Minor assets	79	2 059	60	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 072	1 168	1 701	3 000	2 900	2 900	2 071	2 071	2 071
Communication (G&S)	-	-	153	882	882	882	557	557	557
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	865 702	892 138	930 267	1 023 518	1 029 595	1 029 595	1 089 571	1 119 382	1 169 162
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	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 094	2 580	2 540	3 572	3 742	3 742	2 612	2 612	2 612
Consumable: Stationery,printing and office supplies	580	657	1 024	2 280	2 210	2 210	2 210	2 210	2 210
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 456	5 130	7 374	7 470	7 492	7 492	6 178	6 178	6 178
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	327	296	81	600	600	600	700	700	700
Venues and facilities	94	345	355	250	250	250	-	-	-
Rental and hiring	59	56	69	97	97	97	97	97	97
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>205 880</b>	<b>280 291</b>	<b>308 907</b>	<b>283 029</b>	<b>285 879</b>	<b>285 879</b>	<b>310 783</b>	<b>328 225</b>	<b>341 204</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	3 551	3 551	3 551	3 551	3 551	3 551
Social security funds	-	3 026	3 118	3 551	3 551	3 551	3 551	3 551	3 551
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	205 870	277 257	305 789	279 278	282 128	282 128	307 032	324 474	337 453
Households	10	8	-	200	200	200	200	200	200
Social benefits	10	8	-	200	200	200	200	200	200
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>115</b>	<b>1 577</b>	<b>30</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>230</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	115	1 577	30	250	250	250	250	250	230
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	115	1 577	30	250	250	250	250	250	230
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>1 113 968</b>	<b>1 218 191</b>	<b>1 287 930</b>	<b>1 369 485</b>	<b>1 378 434</b>	<b>1 378 434</b>	<b>1 456 918</b>	<b>1 505 439</b>	<b>1 568 178</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>4 323</b>	<b>18 915</b>	<b>25 232</b>	<b>29 532</b>	<b>29 621</b>	<b>29 621</b>	<b>28 326</b>	<b>29 096</b>	<b>29 888</b>
Compensation of employees	1 133	10 627	15 073	21 081	21 081	21 081	20 088	19 857	20 649
Salaries and wages	1 133	10 626	15 071	21 078	21 078	20 627	19 574	19 331	20 123
Social contributions	-	1	2	3	3	454	514	526	526
Goods and services	3 190	8 288	10 159	8 451	8 540	8 540	8 238	9 239	9 239
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	1 000	1 000	1 035	1 115	1 115
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	9	36	40	40	40	40	47	47
Communication (G&S)	-	72	173	120	820	820	900	1 150	1 150
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	2 605	4 310	4 930	3 476	800	800	1 238	1 638	1 638
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	457	500	230	230	-	-	-
Consumable supplies	-	-	-	-	1 946	1 946	1 765	1 885	1 885
Consumable: Stationery, printing and office supplies	-	393	4	150	150	150	150	150	150
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	420	2 763	4 002	3 365	2 754	2 754	2 210	2 354	2 354
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	23	59	200	200	200	300	300	300
Venues and facilities	165	718	498	600	600	600	600	600	600
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>343</b>	<b>2 019</b>	<b>437</b>	<b>2 900</b>	<b>2 976</b>	<b>2 976</b>	<b>4 340</b>	<b>4 340</b>	<b>4 340</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	343	2 019	437	2 900	2 976	2 976	4 340	4 340	4 340
Transport equipment	-	1 702	-	2 000	1 968	1 968	2 000	2 000	2 000
Other machinery and equipment	343	317	437	900	1 008	1 008	2 340	2 340	2 340
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>4 666</b>	<b>20 934</b>	<b>25 669</b>	<b>32 432</b>	<b>32 597</b>	<b>32 597</b>	<b>32 666</b>	<b>33 436</b>	<b>34 228</b>

## 2021 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>2 211</b>	<b>1 759</b>	<b>2 365</b>	<b>2 069</b>	<b>2 029</b>	<b>2 029</b>	<b>2 040</b>	<b>-</b>	<b>-</b>
Compensation of employees	217	-1	-	1 869	-	-	-	-	-
Salaries and wages	217	-1	-	1 707	-	-	-	-	-
Social contributions	-	-	-	162	-	-	-	-	-
Goods and services	1 994	1 760	2 365	200	2 029	2 029	2 040	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 993	1 760	2 174	-	1 881	1 881	1 810	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	191	200	148	148	230	-	-
Travel and subsistence	1	-	-	-	-	-	-	-	-
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>40</b>	<b>40</b>	<b>40</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	40	40	40	-	-
Social security funds	-	-	-	-	40	40	40	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
<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	-	-	-	-	-	-	-	-	-
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>2 211</b>	<b>1 759</b>	<b>2 365</b>	<b>2 069</b>	<b>2 069</b>	<b>2 069</b>	<b>2 080</b>	<b>-</b>	<b>-</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>12</b>	<b>1 475</b>	<b>2 311</b>	<b>8 377</b>	<b>8 302</b>	<b>8 302</b>	<b>486</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	1 475	2 199	8 205	8 130	8 130	378	-	-
Salaries and wages	-	1 473	2 188	8 125	8 050	8 050	378	-	-
Social contributions	-	2	11	80	80	80	-	-	-
Goods and services	12	-	112	172	172	172	108	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	2	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	12	-	-	95	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	34	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	11	172	172	72	-	-
Travel and subsistence	-	-	112	66	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 367</b>	<b>11 307</b>	<b>11 379</b>	<b>12 456</b>	<b>12 531</b>	<b>12 531</b>	<b>20 669</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	236	253	253	253	209	-	-
Social security funds	-	-	236	253	253	253	209	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 367	11 307	11 143	12 203	12 278	12 278	20 460	-	-
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>60</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	60	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	60	-	-
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>2 379</b>	<b>12 782</b>	<b>13 690</b>	<b>20 833</b>	<b>20 833</b>	<b>20 833</b>	<b>21 215</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	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>66 974</b>	<b>36 067</b>	<b>45 651</b>	<b>74 331</b>	<b>237 212</b>	<b>237 212</b>	<b>98 907</b>	<b>98 578</b>	<b>99 789</b>
Compensation of employees	16 298	13 916	12 968	23 605	23 605	23 605	21 652	21 323	22 534
Salaries and wages	14 308	12 102	11 106	18 247	18 247	18 247	16 294	15 965	17 176
Social contributions	1 990	1 814	1 862	5 358	5 358	5 358	5 358	5 358	5 358
Goods and services	50 676	22 151	32 683	50 726	213 607	213 607	77 255	77 255	77 255
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	-	-	-	-	200	200	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 607	-	-	5 900	5 900	5 900	900	900	900
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	-	-	-	-	-	-	3 000	3 000	3 000
Consumable supplies	-	-	-	-	162 681	162 681	500	500	500
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	47 810	20 403	29 444	39 806	24 519	24 519	42 000	42 000	42 000
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 182	1 666	2 478	3 590	3 470	3 470	3 225	3 225	3 225
Training and development	-	-	-	-	-	-	100	100	100
Operating payments	77	78	505	1 060	1 120	1 120	250	250	250
Venues and facilities	-	4	-	-	60	60	60	60	60
Rental and hiring	-	-	251	350	15 637	15 637	26 200	26 200	26 200
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>234 750</b>	<b>234 750</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	-	-	-	-	2 369	2 369	-	-	-
Social security funds	-	-	-	-	2 369	2 369	-	-	-
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	-	-	-	-	232 381	232 381	-	-	-
Households	12	-	-	-	-	-	-	-	-
Social benefits	12	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>771 748</b>	<b>917 259</b>	<b>590 285</b>	<b>1 182 033</b>	<b>659 438</b>	<b>659 438</b>	<b>1 235 663</b>	<b>1 216 133</b>	<b>1 272 195</b>
Buildings and other fixed structures	771 748	916 782	590 285	1 181 783	659 188	659 188	1 233 063	1 215 133	1 271 195
Buildings	771 748	916 782	590 285	1 181 783	659 188	659 188	1 233 063	1 215 133	1 271 195
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	477	-	250	250	250	1 600	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	477	-	250	250	250	1 600	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	1 000	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>838 734</b>	<b>953 326</b>	<b>635 936</b>	<b>1 256 364</b>	<b>1 131 400</b>	<b>1 131 400</b>	<b>1 334 570</b>	<b>1 314 711</b>	<b>1 371 984</b>

## 2021 Estimates of Provincial Revenue and Expenditure

Table 3.15 (i): Payments and estimates by economic classification: HIV and AIDS (Life Skills Education) grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>22 886</b>	<b>19 938</b>	<b>23 464</b>	<b>28 075</b>	<b>22 645</b>	<b>22 645</b>	<b>26 332</b>	<b>26 138</b>	<b>26 816</b>
Compensation of employees	9 602	10 697	12 396	14 309	14 309	14 309	13 641	13 615	13 615
Salaries and wages	9 392	10 526	12 276	14 100	14 100	14 100	13 462	13 436	13 406
Social contributions	210	171	120	209	209	209	179	179	209
Goods and services	13 284	9 241	11 068	13 766	8 336	8 336	12 691	12 523	13 201
Administrative fees	71	—	85	100	—	—	—	—	—
Advertising	166	19	181	550	961	961	372	352	541
Minor assets	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	824	746	656	912	750	750	637	627	627
Communication (G&S)	848	636	728	733	403	403	800	800	800
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	56	131	243	260	274	274	350	340	340
Agency and support / outsourced services	286	—	—	—	—	—	—	—	—
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	1 911	—	—	300	500	500	372	352	541
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	447	—	—	—	—	—	—	—	—
Consumable: Stationery, printing and office supplies	2 614	830	100	—	330	330	30	30	30
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	412	921	897	1 122	238	238	287	287	287
Travel and subsistence	4 047	4 031	4 826	6 257	2 348	2 348	5 236	5 206	5 206
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	103	16	715	1 120	1 170	1 170	1 115	1 055	1 355
Venues and facilities	1 120	1 634	2 264	1 912	1 115	1 115	3 173	3 173	3 173
Rental and hiring	379	277	373	500	247	247	319	301	301
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>—</b>	<b>102</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	—	—	102	—	—	—	—	—	—
Social benefits	—	—	102	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>—</b>	<b>—</b>	<b>101</b>	<b>62</b>	<b>70</b>	<b>70</b>	<b>220</b>	<b>220</b>	<b>220</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	101	62	70	70	220	220	220
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	101	62	70	70	220	220	220
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>22 886</b>	<b>19 938</b>	<b>23 667</b>	<b>28 137</b>	<b>22 715</b>	<b>22 715</b>	<b>26 552</b>	<b>26 358</b>	<b>27 036</b>

Table 3.16 : Summary of departmental donor funding : Education

Table 3.16 : Summary of departmental donor funding : Education										
	Name of Donor	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
	R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1	Absa	-	300	-	-	-	-	-	-	-
2	Adopt A School	-	20	-	-	-	-	-	-	-
3	Adopt-A-School	-	2 000	1 000	-	-	-	-	-	-
4	Adopt-A-School	-	-	1 000	-	-	-	-	-	-
5	Adopt-a-School Foundation	300	-	-	-	-	-	-	-	-
6	Air Product South Africa pty Ltd	600	-	-	-	-	-	-	-	-
7	Anglo American	-	-	4 000	-	-	-	-	-	-
8	Anglo American Restenburg	7 500	-	-	-	-	-	-	-	-
9	Asivhanga Transport	10	-	-	-	-	-	-	-	-
10	Asivhanga Transport Services cc	-	80	-	-	-	-	-	-	-
11	Atlas Tower	-	300	-	-	-	-	-	-	-
12	Avbob Mutual Assurance Society	-	-	21 000	-	-	-	-	-	-
13	Bathokoa Transport	-	20	-	-	-	-	-	-	-
14	Bathokoa Transport	5	-	-	-	-	-	-	-	-
15	Bela Bela Lodge	-	-	500	-	-	-	-	-	-
16	Blue Print IT Solution	35	-	-	-	-	-	-	-	-
17	Bohwa Ba Rena Community Development Trust	4 000	-	-	-	-	-	-	-	-
18	Boschhoek Mountain Estate	17	-	-	-	-	-	-	-	-
19	Bridal Independent & interior décor	-	-	-	7	7	7	-	-	-
20	Cmple solutions	-	-	-	50 000	50 000	50 000	50 000	50 000	52 200
21	Core Energy property limited	-	6	-	-	-	-	-	-	-
22	Core Energy property limited	-	20 000	-	-	-	-	-	-	-
23	DDD (Data Driven District)	-	1 000	-	-	-	-	-	-	-
24	De Beer Group of Companies	-	5 000	-	-	-	-	-	-	-
25	Dikuno tsa sechaba community development trust	-	-	6 000	-	-	-	-	-	-
26	Diphofu Printers	-	10	-	-	-	-	-	-	-
27	Diphofu Printers	-	-	50	-	-	-	-	-	-
28	DOMBA TRUST	-	40	-	-	-	-	-	-	-
29	Dr Temp	-	-	-	2	2	2	-	-	-
30	Eastplats Rhodium Reef Ltd	-	-	-	1 000	1 000	1 000	-	-	-
31	EastPlats Rhodium Reefs	-	800	-	-	-	-	-	-	-
32	Elim Waterval Foundation	5	-	-	-	-	-	-	-	-
33	Elim Waterval Foundation	-	31	-	-	-	-	-	-	-
34	Embassy of Japan	-	-	1 000	-	-	-	-	-	-
35	Erika Energy	-	10	-	-	-	-	-	-	-
36	ETDP-SETA	1 200	-	-	-	-	-	-	-	-
37	ETDP-SETA	-	100	-	-	-	-	-	-	-
38	Exxaro Grooteeluk Coal	-	200	-	-	-	-	-	-	-
39	Footprint Foundation	-	-	-	200	200	200	-	-	-
40	Foskor (PTY) Ltd	-	6 000	-	-	-	-	-	-	-
41	Funda Wande Reading for Meaning	-	-	18 000	18 000	18 000	18 000	18 000	-	-
42	Fundi	15	-	-	-	-	-	-	-	-
43	FUNDI	-	800	-	-	-	-	-	-	-
44	FUNDI	-	-	15	-	-	-	-	-	-
45	Gija Security	20	-	-	-	-	-	-	-	-
46	Give it back	1 100	-	-	-	-	-	-	-	-
47	Imerys Mines	-	-	7 000	-	-	-	-	-	-
48	IOC Community Development Trust	-	-	-	24 000	24 000	24 000	-	-	-
49	Japh Maph Business Enterprise	-	300	-	-	-	-	-	-	-
50	JozifM	-	-	120	-	-	-	-	-	-
51	Kagiso Trust	-	40 000	40 000	40 000	40 000	40 000	42 200	44 521	-
52	Kgosi Monene General Service	15	-	-	-	-	-	-	-	-
53	Kgosi Monene General Services	-	80	-	-	-	-	-	-	-
54	LALELA Live Changing Art	50	-	-	-	-	-	-	-	-
55	LebJoe Business Enterprise	-	40	-	-	-	-	-	-	-

# 2021 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	Revised Estimates	Medium-term estimates		
		2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
56	LHC Pharmaceuticals Pty	1	-	-	-	-	-	-	-	-
57	Limpopo Connexion	100	-	-	-	-	-	-	-	-
58	Limpopo Connexion	-	-	1 000	-	-	-	-	-	-
59	Limpopo Connexion	-	500	-	-	-	-	-	-	-
60	Limpopo Connexion	-	400	-	-	-	-	-	-	-
61	Limpopo Connexion	-	2 000	-	-	-	-	-	-	-
62	Limpopo Gambling Board	10	-	-	-	-	-	-	-	-
63	Limpopo Gambling Board	500	-	-	-	-	-	-	-	-
64	Limpopo Gambling Board	1 200	-	-	-	-	-	-	-	-
65	Limpopo Gambling Board	500	-	-	-	-	-	-	-	-
66	Limpopo Gambling Board	-	5 000	-	-	-	-	-	-	-
67	Limpopo Gambling Board	-	1 000	-	-	-	-	-	-	-
68	Limpopo Gambling Board	-	6 000	-	-	-	-	-	-	-
69	Limpopo Gambling Board	-	-	60	-	-	-	-	-	-
70	Limpopo Gambling Board	-	-	200	-	-	-	-	-	-
71	Limpopo Gambling Board	-	-	400	-	-	-	-	-	-
72	Limpopo Gambling Board	-	-	200	-	-	-	-	-	-
73	Limpopo Province Education Development Trust	-	-	2 000	-	-	-	-	-	-
74	Limpopo Province Education Development Trust	-	-	-	400	400	400	-	-	-
75	Lion Smelters	-	-	3 000	-	-	-	-	-	-
76	LiquidGold Africa	-	300	-	-	-	-	-	-	-
77	Lisika Unite Foundation	-	-	-	75	75	75	-	-	-
78	Mabushe Transport	3	-	-	-	-	-	-	-	-
79	Maela Distributors and Projects	-	20	-	-	-	-	-	-	-
80	Maemu Youth Development Organisation	-	30	-	-	-	-	-	-	-
81	Mahahlwa Technologies	-	10	-	-	-	-	-	-	-
82	Majeje Traditional authority	-	-	1 000	-	-	-	-	-	-
83	Malungani Family Trust	1 500	-	-	-	-	-	-	-	-
84	Mathole Modular Building Systems (Pty) Ltd	-	10	-	-	-	-	-	-	-
85	Mecer Inter-Ed pty Ltd	50	-	-	-	-	-	-	-	-
86	Meropa Casino and Entertainment world	-	800	-	-	-	-	-	-	-
87	Meso Systems	-	50	-	-	-	-	-	-	-
88	Mhangani Security Service	35	-	-	-	-	-	-	-	-
89	Modikwa Platinum Mine	1 300	3 500	3 696	3 899	3 899	3 899	4 113	4 339	4 530
90	Molanco Trading Enterprise	-	50	-	-	-	-	-	-	-
91	Molteno Institute of Language and Literacy with Roger Fedt	5 000	5 000	5 000	-	-	-	-	-	-
92	Molteno Roger Foundation	3 402	-	-	-	-	-	-	-	-
93	MTN	-	-	100	-	-	-	-	-	-
94	MTN Foundation	100	-	-	-	-	-	-	-	-
95	MTN SA Foundation	-	-	-	300	300	300	-	-	-
96	Munyaliwa Trading Enterprise	-	10	-	-	-	-	-	-	-
97	Muravha Ramatshila Foundation	-	850	-	-	-	-	-	-	-
98	Murray and Roberts	-	-	80	-	-	-	-	-	-
99	Mustek	65	-	-	-	-	-	-	-	-
100	Mvula Trust	100	-	-	-	-	-	-	-	-
101	National Lotteries Commission	250	-	-	-	-	-	-	-	-
102	National Lotteries Commission	-	32	-	-	-	-	-	-	-
103	National Lotteries Commission	-	300	-	-	-	-	-	-	-
104	National Lotteries Commission	-	40	-	-	-	-	-	-	-
105	National Lotteries Commission	-	300	-	-	-	-	-	-	-
106	National Lotteries Commission	-	4 000	-	-	-	-	-	-	-
107	National Lotteries Commission	-	440	-	-	-	-	-	-	-
108	National Lotteries Commission	-	300	-	-	-	-	-	-	-
109	National Lotteries Commission	-	1 000	-	-	-	-	-	-	-
110	National Lotteries Commission	-	30	-	-	-	-	-	-	-

Table 3.16 : Summary of departmental donor funding : Education

	Name of Donor R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
		2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
111	National Lotteries Commission	-	180	-	-	-	-	-	-	-
112	National Lotteries Commission	-	200	-	-	-	-	-	-	-
113	National Lotteries Commission	-	300	-	-	-	-	-	-	-
114	National Lottery Commission	-	-	300	-	-	-	-	-	-
115	National Lottery Commission	-	-	600	-	-	-	-	-	-
116	National Lottery Commission	-	-	300	-	-	-	-	-	-
117	National Lottery Commission	-	-	300	-	-	-	-	-	-
118	National Lottery Commission	-	-	60	-	-	-	-	-	-
119	National Lottery Commission	-	-	300	-	-	-	-	-	-
120	Nomaduku Security Service	20	-	-	-	-	-	-	-	-
121	Northam Platinum Limited Zondereinde	700	-	-	-	-	-	-	-	-
122	Northam Zondereinde	-	300	-	-	-	-	-	-	-
123	Northam Booysendal Mine	1 800	-	-	-	-	-	-	-	-
124	OLD Mutual	-	2	-	-	-	-	-	-	-
125	Old Mutual and Cashbuild	-	-	6 000	-	-	-	-	-	-
126	OLD Mutual SA	57	-	-	-	-	-	-	-	-
127	Palabora Copper Pty Ltd	-	-	500	-	-	-	-	-	-
128	Palabora Copper Pty Ltd	-	-	1 000	-	-	-	-	-	-
129	Parents of the learners at Bergvlam Primary School	-	-	2 000	-	-	-	-	-	-
130	PPC Cement	1 500	-	-	-	-	-	-	-	-
131	Procon	1 000	-	-	-	-	-	-	-	-
132	Prof Alfred Nevhutlanada	25	-	-	-	-	-	-	-	-
133	R1 & AKA Security & Consult	5	-	-	-	-	-	-	-	-
134	Ramadimeja Security CC	-	4	-	-	-	-	-	-	-
135	Rebone Furniture Group	300	-	-	-	-	-	-	-	-
136	Reboni Furniture manufacture	-	-	40	-	-	-	-	-	-
137	Rockview Accommodation	2	-	-	-	-	-	-	-	-
138	Room to Read	-	-	4 000	4 000	4 000	4 000	4 000	-	-
139	Samancorchrome: Easter	4 200	4 200	4 200	4 200	4 200	4 200	4 431	4 675	-
140	Samema Tours	2	-	-	-	-	-	-	-	-
141	Sasol	-	-	-	50	50	50	-	-	-
142	SASSA Limpopo Region	-	-	-	20	20	20	-	-	-
143	Sefapane Lodges and Safa	7	-	-	-	-	-	-	-	-
144	Sibanye Stillwater	-	-	-	100	100	100	-	-	-
145	Standard Bank	600	-	-	-	-	-	-	-	-
146	Standard Bank Square Polokwane	-	-	600	-	-	-	-	-	-
147	Telkom Foundation	-	-	30	-	-	-	-	-	-
148	TFG (The Foschini Group)	-	-	-	800	800	800	-	-	-
149	Thubare together with VIT (Vodacom)	-	-	-	200	200	200	-	-	-
150	Tirisan Tech Solution	-	-	50	-	-	-	-	-	-
151	Tshegane Business Enterprise	-	300	-	-	-	-	-	-	-
152	Tsogang Water Aid and Sanitation	-	-	2 000	-	-	-	-	-	-
153	Tsogang Water Aid and Sanitation	-	-	-	3 000	3 000	3 000	-	-	-
154	Tswelkgotso Trading Enterprise	-	-	-	450	450	450	-	-	-
155	Tubatse EDU support group	-	-	200	-	-	-	-	-	-
156	Two Rivers Pty Ltd	-	-	-	1 000	1 000	1 000	-	-	-
157	VODACOM	-	30	-	-	-	-	-	-	-
158	Western Platinum Limited Lonmin	3 500	-	-	-	-	-	-	-	-
158	<b>Total</b>	<b>42 706</b>	<b>114 625</b>	<b>138 901</b>	<b>151 703</b>	<b>151 703</b>	<b>151 703</b>	<b>122 744</b>	<b>103 535</b>	<b>56 730</b>

## Agriculture and Rural Development

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*To be appropriated by Vote in 2021/22*

*R 1 547 780*

*Responsible MEC*

*MEC for Agriculture and Rural Development*

*Administrating 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
- The International Sanitary and Phytol Sanity Code of the World Trading Organization

## **Review of the current financial year (2020/21)**

The global pandemic of coronavirus disease (COVID-19) was first reported on 31 December 2019 by the World Health Organization (WHO). Since the first case was reported COVID 19 has become a global pandemic. On 15 March 2020, the State President of South Africa declared a national state of disaster on COVID 19 in terms of the Disaster Management Act, 2002, introducing several restrictions aimed to curb the disease. On 26<sup>th</sup> March 2020, a lockdown was declared in South Africa. A relief fund of R500 billion was announced towards resuscitating the economy of the country. The fund was to be contributed from several sources, including Provincial Departments. The Limpopo Province had to make available R3. 5 billion as a contribution to the relief fund. The budget of the Limpopo Department of Agriculture and Rural Development (LDARD) was reduced by R318. 561 million from a budget of R2. 031 billion to R1 .713 billion to provide for COVID 19 social and economic support stimulus package. The Equitable Share budget was reduced by R299.381 million and the Conditional Grants budget was reduced by R76.680 million. The Department received an additional allocation of R57.500 million for the Farmer Support Relief Programme as part of COVID 19 Provincial Economy Recovery Plan. Based on the budget reduction and subsequent reprioritisation of the budget, as well as the implications of the lockdown on service delivery, the Annual Performance Plan (APP) of the Department had to be reviewed. Early in April 2020 the review process commenced. The drivers of the review process were the COVID 19 pandemic and subsequent lockdown, as well as cuts to the 2020/21 budget allocation. Planning for the 2020/21 financial year was realigned to sustain and improve the food security level in the Province. Programme Managers undertook a review process where annual and quarterly targets were relooked at. Annual and quarterly targets were reviewed in line with the situation on hand and the material conditions prevailing.

As at the end of the third quarter of the 2020/21 financial year the performance of the Department can be reflected as follows:

**Sustainable Resource Management:** The Department established 13 agricultural infrastructures, equipped 28 hectares with infield irrigation, managed 21 disaster risk reduction services and assisted 1 356 farmers through disaster relief schemes and developed 3 GIS products.

To improve agricultural production, 3 850 hectares were rehabilitated. A total of 500 producers are using climate smart technologies. A total of 2 318 Green jobs were created through upstream and downstream agricultural activities through agro - processing, irrigation expansion and Expanded Public Works Programme (EPWP).

**Farmer Support and Development:** The Department supported 2 938 small holder producers with production inputs, trained 802 farmers through Comprehensive Agricultural Support Programme (CASP) and provided 12 089 small holder farmers with agricultural advice. Support was provided to 11 commodity groups with capacity building and 195 animal breeding material was provided to farmers. The number of households who benefitted from food security programmes was 4 318 and 3 767 hectares were cultivated for food production in communal areas and land reform projects.

**Veterinary Services:** The Department visited 6 258 epidemiological units for veterinary interventions, conducted 150 sessions of FMD vaccinations and 2 043 dipping sessions on communal cattle. For Export control the department issued 721 certificates for animal and animal products export. The Department periodically provided strategic sector performance analysis of different economic indicators and commodities and 70 agribusinesses supported to access commodity markets.

**Structured Agriculture Education and Training:** Through the two Colleges of Agriculture the Department is providing training programmes in appropriate fields to 100 agricultural Higher Education and Training learners registered. The implementation of the Limpopo Integrated Rural Development Strategy (LIRDS) continued through the coordination of 2 Farmer Production Support Units (FPSU) development initiatives.

## **Outlook for the coming financial year (2021/22)**

In line with the four goals and nine strategic objectives the Department will continue to contribute to the realisation of the agriculture and rural development goals and strategic objectives. This will take place in a continued strained environment as regards to reduced financial resources.

In 2021/22 financial year, the Department is planning to establish 78 agricultural infrastructures and equip 84 hectares with infield irrigation. A total of 18 efficient water use systems will be developed and 11 environmentally controlled production structures will be constructed. To promote the adoption of climate smart agriculture technologies 1 350 hectares will be rehabilitated, 600 hectares will be cultivated under Conservation Agriculture practises and 1 500 hectares to be cleared of alien invasive plants. Creation of green jobs through upstream and downstream agricultural activities with the target of 3 550 jobs created through agro - processing, irrigation



expansion and Expanded Public Works Programme (EPWP) is planned for. Farmers to the total of 1 000 will be assisted through disaster relief schemes and 4 surveys on the uptake of early warning information conducted.

The Department will increase participation of producers in the integrated value chain through support to 23 371 producers across different commodity groups. Production stock to the total of 17 250 will be provided to farmers. The department will capacitate 2 688 Producers through demonstrations and facilitation of 840 farmers' days. Empowerment initiatives will be intensified, reaching 120 designated producers. To ensure strong support and sustainability of Farmer Production Support Units (FPSUs), 10 farmer mobilisation sessions will be facilitated. Food security will be promoted through support to 5 500 small holder producers and 5 000 subsistence producers.

To achieve the output of biosecurity policies and strategies strengthened the Department will visit 15 000 epidemiological units for veterinary interventions, conduct 148 sessions of FMD vaccinations. and 4 500 dipping sessions on communal cattle. To reduce the level of risks associated with food, 480 inspections on facilities producing meat will be conducted and 47 000 laboratory tests performed according to approved standards. To address and promote the welfare of animals, animal identification and advisory services 8 Performing Animals Protection Act (PAP) registration licenses will be issued.

To enhance research and development 15 research projects will be implemented to improve agricultural production and technology transfer services will consist of 35 interventions. The Department will periodically provide strategic sector performance analysis of different economic indicators and commodities and support 3 agro-processing initiatives. Through the two Colleges of Agriculture the Department will provide training programmes in appropriate fields to 100 agricultural Higher Education and Training learners registered.

## **Reprioritisation**

Due to the Budget cut on the Equitable Share, the Department could not undertake the process of reprioritisation. The Equitable share was cut from R1.800 billion to R1.221 billion. This cut constitutes R579.142 million or 32.2 percent.

## Receipts and financing

### Summary of receipts

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

Table 4.1(a): Summary of receipts: Agriculture

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
Equitable share	1 437 477	1 541 967	1 618 425	1 707 693	1 435 912	1 435 912	1 220 531	1 665 482	1 693 544
Conditional grants	326 730	395 303	336 194	323 618	262 551	262 551	327 249	326 452	331 772
Land Care Programme	13 672	47 803	12 863	12 970	12 816	12 816	13 016	13 303	13 480
Comprehensive Agriculture Support Programme	241 971	271 237	246 542	233 558	172 254	172 254	233 511	237 816	241 700
EPWP Incentive Allocation	3 731	5 000	7 686	6 610	6 610	6 610	7 013	-	-
EPWP Integrated Grant	-	-	-	-	-	-	-	-	-
ILima/Letsema Projects	67 356	71 263	69 103	70 480	52 231	52 231	73 709	75 333	76 592
Provincial Disaster Drought Relief Grant	-	-	-	-	18 640	18 640	-	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>1 764 207</b>	<b>1 937 270</b>	<b>1 954 619</b>	<b>2 031 311</b>	<b>1 698 463</b>	<b>1 698 463</b>	<b>1 547 780</b>	<b>1 991 934</b>	<b>2 025 316</b>

Equitable share funding constitutes 78.9 percent of the total allocation to the department while conditional grant makes up 21.1 percent. The total allocation of the department is R1.548 billion in 2021/22, R1.992 billion in 2022/23 and R2.025 billion in 2023/24.

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

Table 4.1(b): Departmental receipts: Agriculture and Rural Development

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	10 551	8 868	14 302	9 410	8 876	8 876	9 855	10 363	10 840
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	202	122	114	182	82	82	191	211	221
Sale of capital assets	2 665	2 072	834	1 663	1 663	1 663	1 709	1 788	1 870
Transactions in financial assets and liabilities	1 291	942	554	1 065	569	569	1 181	1 195	1 250
<b>Total departmental receipts</b>	<b>14 709</b>	<b>12 005</b>	<b>15 804</b>	<b>12 320</b>	<b>11 190</b>	<b>11 190</b>	<b>12 936</b>	<b>13 557</b>	<b>14 181</b>

The department estimate to collect R12.9 million in 2021/22, R13.6 million in 2022/23 and R14.2 million in 2023/24. The main sources of revenue are College fees, 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 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 2021/22 budget as guided by the treasury guidelines:

- CPI of 4.1 percent in 2021/22, 4.4 percent in 2022/23 and 4.5 percent in 2023/24.
- The impact of COVID-19 on the country's economic outlook
- Reduction of the baseline allocation over the MTEF
- The PMDS allocation is reduced to, 0.5 percent in 2021/22 and not allocated for in the outer year

### 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: Agriculture and Rural Development**

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
Programme 1: Administration	350 678	385 726	379 230	412 399	339 257	344 618	266 547	362 716	378 077
Programme 2: Sustainable Resource Use and Management	66 965	111 552	99 363	92 285	129 409	129 044	75 066	82 705	85 492
Programme 3: Agriculture Producer Support and Development	1 048 983	1 185 728	1 125 338	1 226 782	983 700	990 732	956 142	1 249 110	1 261 102
Programme 4: Veterinary Services	50 207	55 903	63 743	66 632	60 778	57 603	52 992	61 317	66 057
Programme 5: Research and Technology Development Services	51 683	54 607	55 205	62 117	52 542	52 433	45 243	55 491	59 353
Programme 6: Agricultural Economics Services	29 656	19 827	21 778	27 305	17 843	19 564	34 032	42 729	44 560
Programme 7: Agricultural Education and Training	110 040	122 266	130 967	143 791	114 934	115 469	117 758	137 866	130 675
<b>Total payments and estimates</b>	<b>1 708 212</b>	<b>1 935 608</b>	<b>1 875 624</b>	<b>2 031 311</b>	<b>1 698 463</b>	<b>1 709 463</b>	<b>1 547 780</b>	<b>1 991 934</b>	<b>2 025 316</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>1 708 212</b>	<b>1 935 608</b>	<b>1 875 624</b>	<b>2 031 311</b>	<b>1 698 463</b>	<b>1 709 463</b>	<b>1 547 780</b>	<b>1 991 934</b>	<b>2 025 316</b>

The overall allocation for the department decreases by R483.5 million or 23.8 percent from 2020/21 financial year to 2021/22 financial year, increases by R444.2 million or 28.6 percent in 2022/23 and increases R33.4 million or 1.7 percent in 2023/24 financial year.

Programme 3: Agriculture Producer Support and Development Service constitute 61.8 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 17.2 percent of the allocation and carries large amounts for centralised payments of contractual obligations, GG Running costs and SITA services.

## 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	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
<b>Current payments</b>	<b>1 466 795</b>	<b>1 564 059</b>	<b>1 645 873</b>	<b>1 699 109</b>	<b>1 563 694</b>	<b>1 563 694</b>	<b>1 373 362</b>	<b>1 761 906</b>	<b>1 795 943</b>
Compensation of employees	1 072 904	1 109 876	1 135 357	1 231 924	1 111 729	1 106 369	1 001 187	1 001 187	1 001 187
Goods and services	393 891	454 183	510 516	467 185	451 965	457 325	372 175	760 719	794 757
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>197 567</b>	<b>265 066</b>	<b>61 481</b>	<b>241 970</b>	<b>31 969</b>	<b>31 969</b>	<b>25 082</b>	<b>43 107</b>	<b>40 971</b>
Provinces and municipalities	364	395	432	739	510	578	851	892	930
Departmental agencies and accounts	-	-	-	4 093	-	-	15 843	14 041	10 000
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	162	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	197 203	264 671	60 887	237 138	31 459	31 391	8 388	28 174	30 041
<b>Payments for capital assets</b>	<b>43 250</b>	<b>106 483</b>	<b>167 529</b>	<b>90 232</b>	<b>102 800</b>	<b>113 800</b>	<b>149 337</b>	<b>186 921</b>	<b>188 402</b>
Buildings and other fixed structures	25 660	78 385	137 362	66 592	89 002	100 002	147 340	168 156	165 435
Machinery and equipment	15 940	26 491	26 458	21 170	11 678	11 678	1 202	16 632	18 361
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	1 650	1 607	3 709	2 470	2 120	2 120	795	2 133	4 606
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>600</b>	<b>-</b>	<b>741</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>1 708 212</b>	<b>1 935 608</b>	<b>1 875 624</b>	<b>2 031 311</b>	<b>1 698 463</b>	<b>1 709 463</b>	<b>1 547 780</b>	<b>1 991 934</b>	<b>2 025 316</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>1 708 212</b>	<b>1 935 608</b>	<b>1 875 624</b>	<b>2 031 311</b>	<b>1 698 463</b>	<b>1 709 463</b>	<b>1 547 780</b>	<b>1 991 934</b>	<b>2 025 316</b>

**Compensation of Employees** decreases by R230.7 million or 18.7 percent from R1.232 billion in 2020/21 to R1.001 billion in 2021/22. The decrease is due to the reduction of the CoE baseline.

**Goods and Services** decreases by R95.0million or 20.3 percent from R467.1 million in 2020/21 to R372.12 million in 2021/22. The decrease is due to the reduction of the Budget baseline.

**Transfers and Subsidies** decreases by R216.9 million or 89.6 percent from R241.9 million in 2020/21 to R25.0 million in 2021/22. The decrease is due to the reclassification of expenditure from Transfers and Subsidies to Goods and Service and Payment for Capital Assets.

**Payments for Capital Assets** increases by R59.1 million or 65.5 percent from R90.2 million in 2020/21 to R149.3 million in 2021/22. The increase is due to the reclassification of the Farmer support budget from Transfers and Subsidies to Goods and Services and Payments for Capital Assets.

## 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-Payments and estimates of infrastructure by category**

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>Existing infrastructure assets</b>	<b>21 196</b>	<b>18 727</b>	<b>52 619</b>	<b>56 997</b>	<b>28 000</b>	<b>28 000</b>	<b>113 173</b>	<b>231 381</b>	<b>216 575</b>
Maintenance and repairs	2 000	5 800	5 508	15 977	2 107	2 107	3 000	12 000	21 000
Upgrades and additions	10 000	6 513	6 395	8 820	2 393	2 393	92 270	169 326	160 775
Refurbishment and rehabilitation	9 196	6 414	40 716	32 200	23 500	23 500	17 903	50 055	34 800
<b>New infrastructure assets</b>	<b>23 651</b>	<b>36 110</b>	<b>20 017</b>	<b>37 972</b>	<b>13 271</b>	<b>13 271</b>	<b>37 167</b>	<b>27 550</b>	<b>13 800</b>
<b>Infrastructure transfers</b>	<b>99 318</b>	<b>146 886</b>	<b>64 511</b>	<b>125 245</b>	<b>46 731</b>	<b>46 731</b>	<b>11 800</b>	<b>9 000</b>	<b>10 000</b>
Current	11 429	12 687	2 149	-	-	-	10 000	9 000	10 000
Capital	87 889	134 199	62 362	125 245	46 731	46 731	1 800	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
<b>Non Infrastructure</b>									
<b>Total provincial infrastructure payments and estimates</b>	<b>144 165</b>	<b>201 723</b>	<b>137 147</b>	<b>220 214</b>	<b>88 002</b>	<b>88 002</b>	<b>162 140</b>	<b>267 931</b>	<b>240 375</b>

For 2021/22 financial year the Department has allocated a total Infrastructure budget of R162.1 million of which equitable share constitute R67.5 million or 41.6 percent and conditional grant R94.6 million or 58.4 percent. Of the amount allocated for Infrastructure the allocation per nature of investment is as follows:

**Existing Infrastructure:** An amount of R113.2 million is allocated for 2021/22. This amounts increased by R56.2 million or 98.5 percent from the previous financial year. The increase is as a result of the shifting of farmer support budget from Infrastructure Transfers to Existing Infrastructure Assets. This is due to reclassification of expenditure from Transfers and Subsidies to Goods and Service and Payment for Capital Assets.

**New Infrastructure Assets:** An amount of R37.2 million is allocated for 2021/22. This amounts to a decrease of R0.805 million or 2.1 percent from the previous financial year. The decrease is due to the Baseline Budget cut on equitable share.

**Infrastructure transfers:** An amount of R11.8 million has been allocated. This constitutes a decrease of R113.4 million. The reason for reduction is due to the economic reclassification of segment details from Transfers and Subsidies to Goods and Services and Payments for Capital.

## Transfers

### Transfers to other entities

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

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
Agricultural Research Council (ARC)	-	-	-	4 093	4 093	4 093	4 043	4 041	-
Limpopo Economic Development Agency	-	3 200	-	-	-	-	11 800	10 000	10 000
Timbali Technology Incubator (TTI)	-	14 144	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>-</b>	<b>17 344</b>	<b>-</b>	<b>4 093</b>	<b>4 093</b>	<b>4 093</b>	<b>15 843</b>	<b>14 041</b>	<b>10 000</b>

Transfers to entities increases from R4.093 million in 2020/21 financial year to R15.843 million in 2021/22 financial year. The increase is due to the additional transfers to Limpopo Economic Development Agency for the implementation of Makgoba Citrus, Norjax and Kaonafatso Ya Dikgomo.

## 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: Programme 1: Administration

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>Subprogramme</b>									
Office of the MEC	6 401	9 030	3 597	10 381	6 927	5 884	4 196	6 890	6 985
Senior Management	15 930	17 652	18 664	21 662	19 145	17 573	13 108	16 982	17 130
Communication and Liaison Services	7 029	8 804	9 170	11 033	8 086	7 932	9 859	10 496	10 966
Corporate Services	164 749	177 922	183 959	192 900	153 862	161 542	113 036	161 211	169 182
Financial Management	156 569	172 318	163 840	176 423	151 237	151 687	126 348	167 137	173 814
<b>Total payments and estimates:</b>	<b>350 678</b>	<b>385 726</b>	<b>379 230</b>	<b>412 399</b>	<b>339 257</b>	<b>344 618</b>	<b>266 547</b>	<b>362 716</b>	<b>378 077</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>350 678</b>	<b>385 726</b>	<b>379 230</b>	<b>412 399</b>	<b>339 257</b>	<b>344 618</b>	<b>266 547</b>	<b>362 716</b>	<b>378 077</b>

Table 4.3(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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>329 123</b>	<b>349 824</b>	<b>362 500</b>	<b>399 498</b>	<b>332 337</b>	<b>330 778</b>	<b>263 812</b>	<b>354 697</b>	<b>369 059</b>
Compensation of employees	241 659	248 961	249 268	274 348	247 769	248 481	200 952	200 952	200 952
Goods and services	87 464	100 863	113 232	125 150	84 568	82 297	62 860	153 745	168 107
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>8 753</b>	<b>11 776</b>	<b>10 682</b>	<b>4 220</b>	<b>5 220</b>	<b>9 113</b>	<b>2 735</b>	<b>2 838</b>	<b>3 590</b>
Provinces and municipalities	131	183	176	250	250	250	311	326	340
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 622	11 593	10 506	3 970	4 970	8 863	2 424	2 512	3 250
<b>Payments for capital assets</b>	<b>12 202</b>	<b>24 126</b>	<b>5 307</b>	<b>8 681</b>	<b>1 700</b>	<b>4 727</b>	<b>-</b>	<b>5 181</b>	<b>5 428</b>
Buildings and other fixed structures	-	-	-	1 000	-	-	-	-	-
Machinery and equipment	12 202	24 126	5 307	7 681	1 700	4 727	-	5 181	5 428
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>600</b>	<b>-</b>	<b>741</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>350 678</b>	<b>385 726</b>	<b>379 230</b>	<b>412 399</b>	<b>339 257</b>	<b>344 618</b>	<b>266 547</b>	<b>362 716</b>	<b>378 077</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>350 678</b>	<b>385 726</b>	<b>379 230</b>	<b>412 399</b>	<b>339 257</b>	<b>344 618</b>	<b>266 547</b>	<b>362 716</b>	<b>378 077</b>

Administration has been allocated with R266.5 million in 2021/22 financial year. This constitute a decrease of R145.9 million or 35.4 percent from the previous financial year.

**Compensation of Employees (COE)** decreased by R73.4 million or 26.7 percent from R274.3 million to R200.9 million in 2021/22 financial year.

**Goods and Services** decreases by R62.3 million or 49.8 percent from R125.2 million to R62.9 million. The decrease is attributed to budget baseline cut on equitable share.

**Transfer and Subsidies:** decreased from R4.220 million to R2.735 million or 35.2 percent. The decrease is attributed to budget baseline cut on equitable.

## 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: Programme 2: Sustainable Resource Use and Management

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>Subprogramme</b>									
Engineering Services	15 622	16 180	16 577	23 244	16 196	14 543	20 134	22 592	23 295
Land Care	42 955	83 325	72 796	56 104	53 294	55 126	46 073	47 956	49 428
Disaster Risk Reduction	8 388	12 047	9 990	12 937	59 919	59 375	8 859	12 157	12 769
<b>Total payments and estimates:</b>	<b>66 965</b>	<b>111 552</b>	<b>99 363</b>	<b>92 285</b>	<b>129 409</b>	<b>129 044</b>	<b>75 066</b>	<b>82 705</b>	<b>85 492</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>66 965</b>	<b>111 552</b>	<b>99 363</b>	<b>92 285</b>	<b>129 409</b>	<b>129 044</b>	<b>75 066</b>	<b>82 705</b>	<b>85 492</b>

## 2021 Estimates of Provincial Revenue and Expenditure

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	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>65 979</b>	<b>88 507</b>	<b>94 167</b>	<b>84 168</b>	<b>125 610</b>	<b>124 361</b>	<b>75 066</b>	<b>82 313</b>	<b>85 053</b>
Compensation of employees	36 291	40 694	41 673	46 621	40 090	40 024	47 214	47 214	47 214
Goods and services	29 688	47 813	52 494	37 547	85 520	84 337	27 852	35 099	37 839
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>333</b>	<b>22 513</b>	<b>3 357</b>	<b>7 500</b>	<b>3 799</b>	<b>4 683</b>	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	333	22 513	3 357	7 500	3 799	4 683	-	-	-
<b>Payments for capital assets</b>	<b>653</b>	<b>532</b>	<b>1 839</b>	<b>617</b>	-	-	-	<b>392</b>	<b>439</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	653	532	1 839	617	-	-	-	392	439
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification:</b>	<b>66 965</b>	<b>111 552</b>	<b>99 363</b>	<b>92 285</b>	<b>129 409</b>	<b>129 044</b>	<b>75 066</b>	<b>82 705</b>	<b>85 492</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>66 965</b>	<b>111 552</b>	<b>99 363</b>	<b>92 285</b>	<b>129 409</b>	<b>129 044</b>	<b>75 066</b>	<b>82 705</b>	<b>85 492</b>

Sustainable Resource Use and Management has been allocated R75.1 million for 2021/22 financial year. This is a decrease by R17.2 million or 18.7 percent. The decrease is a result of the budget baseline cut.

**Compensation of Employees (CoE)** increases by from R46.6 million to R47.2 million in 2021/22 financial year. The increase amount to R0.593 million or 1.3 percent.

**Goods and Services** decreases from R37.5 million in 2020/21 financial year to R27.9 million. The decrease of R9.7 million or 25.8 percent is attributed to Budget baseline cut.

### Services Delivery measures

Programme 2: Sustainable Resource Use and Management		Estimated Annual Targets		
		2021/2 2	2022/23	2023/24
2.1	Number of agricultural infrastructures established	78	48	48
2.2	Number of hectares equipped with infield irrigation systems	84	255	295
2.3	Number of efficient water use systems developed	18	22	18
2.4	Number of livestock infrastructure established	6	13	12
2.5	Development of norms and standards for infrastructure projects	2	2	2
2.6	Number of environmentally controlled production structures constructed	11	12	14
2.7	Number of hectares of agricultural land rehabilitated	1 350	1 400	1 450
2.8	Number of hectares of cultivated land under Conservation Agriculture practises	600	700	800



Programme 2: Sustainable Resource Use and Management		Estimated Annual Targets		
		2021/22	2022/23	2023/24
2.9	Number of green jobs created	3 550	3 600	3 650
2.10	Number of communities adopting Land Care practices	100	120	130
2.11	LandCare training sessions conducted to increase awareness	20	70	80
2.12	Number of producers using climate smart technologies	500	600	700
2.13	Number of hectares cleared of alien invasive plants	1 500	1 600	1 700
2.14	Number of agro-ecosystems management plans developed	5	5	5
2.15	Number of farm management plans developed	10	15	20
2.16	Number of awareness campaigns on disaster risk reduction conducted	5	6	8
2.17	Number of surveys on uptake for early warning information conducted	4	5	5
2.18	Number of disaster relief schemes managed	1	1	1
2.19	Number of farmers assisted through disaster relief schemes	1 000	1 000	1 000
2.20	Number of GIS products developed to inform planning	4	6	8

## 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: Programme 3: Agriculture Producer Support and Development

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>Subprogramme</b>									
Producer Support and Management	251 256	294 620	263 996	252 688	239 784	240 861	258 450	270 753	269 992
Extension & Advisory Services	787 845	880 144	848 171	960 365	735 569	743 420	616 222	890 936	902 096
Food Security	4 400	6 098	6 800	7 311	4 759	3 152	76 540	80 492	82 085
Rural Development Coordination	5 482	4 866	6 371	6 418	3 588	3 299	4 930	6 929	6 929
<b>Total payments and estimates:</b>	<b>1 048 983</b>	<b>1 185 728</b>	<b>1 125 338</b>	<b>1 226 782</b>	<b>983 700</b>	<b>990 732</b>	<b>956 142</b>	<b>1 249 110</b>	<b>1 261 102</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>1 048 983</b>	<b>1 185 728</b>	<b>1 125 338</b>	<b>1 226 782</b>	<b>983 700</b>	<b>990 732</b>	<b>956 142</b>	<b>1 249 110</b>	<b>1 261 102</b>

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

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>846 271</b>	<b>891 853</b>	<b>937 450</b>	<b>946 165</b>	<b>864 576</b>	<b>868 748</b>	<b>822 966</b>	<b>1 043 189</b>	<b>1 054 702</b>
Compensation of employees	634 584	650 471	664 047	722 647	645 609	641 124	592 613	592 613	592 613
Goods and services	211 687	241 382	273 403	223 518	218 967	227 624	230 353	450 576	462 089
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>175 454</b>	<b>229 033</b>	<b>44 162</b>	<b>225 982</b>	<b>20 582</b>	<b>15 436</b>	<b>9 440</b>	<b>28 675</b>	<b>25 717</b>
Provinces and municipalities	200	182	178	353	150	224	400	419	437
Departmental agencies and accounts	-	-	-	4 093	-	-	4 043	4 041	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	175 254	228 851	43 984	221 536	20 432	15 212	4 997	24 215	25 280
<b>Payments for capital assets</b>	<b>27 258</b>	<b>64 842</b>	<b>143 726</b>	<b>54 635</b>	<b>98 542</b>	<b>106 548</b>	<b>123 737</b>	<b>177 246</b>	<b>180 683</b>
Buildings and other fixed structures	24 471	62 424	128 008	44 193	89 002	100 002	121 740	166 450	164 740
Machinery and equipment	1 240	811	12 009	8 322	7 420	4 426	1 202	8 663	11 337
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	1 547	1 607	3 709	2 120	2 120	2 120	795	2 133	4 606
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>1 048 983</b>	<b>1 185 728</b>	<b>1 125 338</b>	<b>1 226 782</b>	<b>983 700</b>	<b>990 732</b>	<b>956 142</b>	<b>1 249 110</b>	<b>1 261 102</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>1 048 983</b>	<b>1 185 728</b>	<b>1 125 338</b>	<b>1 226 782</b>	<b>983 700</b>	<b>990 732</b>	<b>956 142</b>	<b>1 249 110</b>	<b>1 261 102</b>

The budget for Programme 3 has decreased by R270.6 million or 22.1 percent from R1.227 billion in 2020/21 financial year to R956.1 million in 2021/22 financial year. The decrease is because of the budget baseline cut. Rural Development programme has been removed as Programme 8 and shifted to be a sub-programme under Programme 3. The Budget of Rural development has been reduced from R6.4 million to R4.9 million because of the baseline budget cut. Included in the Infrastructure budget is an earmarked of R5.5 million for the Ga-Moleele Potato Belt project in the Capricorn District.

**Compensation of Employees (COE)** decreases by R130.0 million or 18.0 percent from R722.6 million to R592.6 million. The reduction is due to the budget baseline cut.

**Goods and Services** increases from R223.5 million in 2020/21 financial year to R230.4 million in 2021/22 financial year. The is 3.0 percent increase resulted from reclassification of Farmer Support budget from Transfers and Subsidies to Goods and Services and Payment for Capital Assets.

**Transfer and Subsidies** decreases from R225.9 million to R9.4 million. The decrease of R216.5 million is a result of reclassification of Farmer Support budget from Transfers and Subsidies to Goods and Services and Payment for Capital Assets.

**Payment for Capital Assets** increases form R54.6 million to R123.7 million. This constitute an increase of R69.1 million due the reclassification of Farmer Support budget from Transfers and Subsidies to Goods and Services and Payment for Capital Assets

### Services Delivery measures

Programme 3: Agricultural Producer Support and Development		Medium-Term Targets		
		2021/22	2022/23	2023/24
3.1	Number of producers supported in the Red Meat Commodity	3 227	3 500	3 600
3.2	Number of producers supported in the Grain Commodity	5 186	6 120	6 300
3.3	Number of producers supported in the Cotton Commodity	212	240	300
3.4	Number of producers supported in the Citrus Commodity	43	60	90
3.5	Number of Farmer Production Support Units (FPSU) development initiatives coordinated	2	2	2
3.6	Number of producers accessing FPSU services	1 000	900	800
3.7	Number of stakeholder engagements facilitated	10	10	10
3.8	Number of farmer mobilisation sessions facilitated	10	10	10
3.9	Number of breeding livestock provided to farmers	250	250	250
3.10	Number of fish breeding stock provided to farmers	15 000	15 000	15 000
3.11	Number of projects provided with technical support to achieve seed certification.	10	10	10
3.12	Number of producers participating in seed production	65	65	65
3.13	Number of producers capacitated through demonstrations	1463	1 800	1 940
3.14	Number of farmers days facilitated	532	926	1 100
3.15	Number of designated producers supported through empowerment initiatives	160	150	200

Programme 3: Agricultural Producer Support and Development		Medium-Term Targets		
		2021/22	2022/23	2023/24
3.16	Number of smallholder producers supported	1705	2550	3500
3.17	Number of subsistence producers supported	1910	2100	2 500

## 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: Programme 4: Veterinary Services

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>Subprogramme</b>									
Animal Health	28 225	32 716	36 479	41 001	35 851	35 247	31 983	35 315	36 706
Veterinary Public Health	10 179	11 450	12 744	11 603	11 301	10 062	9 973	12 464	12 804
Veterinary Diagnostics Services	11 803	11 736	14 520	14 028	13 626	12 294	11 036	13 538	16 547
<b>Total payments and estimates:</b>	<b>50 207</b>	<b>55 903</b>	<b>63 743</b>	<b>66 632</b>	<b>60 778</b>	<b>57 603</b>	<b>52 992</b>	<b>61 317</b>	<b>66 057</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>50 207</b>	<b>55 903</b>	<b>63 743</b>	<b>66 632</b>	<b>60 778</b>	<b>57 603</b>	<b>52 992</b>	<b>61 317</b>	<b>66 057</b>

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

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>49 774</b>	<b>55 565</b>	<b>62 205</b>	<b>63 132</b>	<b>59 967</b>	<b>56 591</b>	<b>52 992</b>	<b>60 750</b>	<b>65 765</b>
Compensation of employees	35 195	39 624	43 671	42 401	42 401	40 001	39 626	39 626	39 626
Goods and services	14 579	15 941	18 534	20 731	17 566	16 590	13 366	21 124	26 139
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>375</b>	<b>264</b>	<b>1 134</b>	<b>2 500</b>	<b>811</b>	<b>988</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	162	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	375	264	972	2 500	811	988	-	-	-
<b>Payments for capital assets</b>	<b>58</b>	<b>74</b>	<b>404</b>	<b>1 000</b>	<b>-</b>	<b>24</b>	<b>-</b>	<b>567</b>	<b>292</b>
Buildings and other fixed structures	-	-	-	100	-	-	-	-	-
Machinery and equipment	58	74	404	900	-	24	-	567	292
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>50 207</b>	<b>55 903</b>	<b>63 743</b>	<b>66 632</b>	<b>60 778</b>	<b>57 603</b>	<b>52 992</b>	<b>61 317</b>	<b>66 057</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>50 207</b>	<b>55 903</b>	<b>63 743</b>	<b>66 632</b>	<b>60 778</b>	<b>57 603</b>	<b>52 992</b>	<b>61 317</b>	<b>66 057</b>

The budget for the Programme decreases by 20.5 percent from R66.6 million 2020/21 to R52.9 million in 2021/22. The decrease mainly attributed to the budget baseline cut.

**Compensation of Employees (COE)** decreases by R2.8 million or 6.5 percent. The decrease is from R42.4 million in 2020/21 financial year to R39.6 million in 2021/22 financial year and is due to the Baseline budget cut

**Goods and Services** shows a decrease of 35.5 percent from R20.7 million to R13.4 million as result of the budget baseline.

### Service Delivery Measures

Programme 4: Veterinary Services		Medium-Term Targets		
		2021/22	2022/23	2023/24
4.1	Number of samples collected for targeted animal disease surveillance	910	910	910
4.2	Number of visits epidemiological units for veterinary interventions	15 000	15 300	1 5200
4.3	Number of dipping sessions on communal cattle	4 500	4 500	4 500
4.4	Number of FMD vaccination sessions conducted	148	148	148
4.5	Number of veterinary certificates issued for export facilitation	2 250	2 300	2 350
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%	60%	60%
4.8	Number of laboratory test performed according approved standards	47 000	47 500	46 000
4.9	Number of Performing Animals Protection Act (PAP) registration licenses issued.	8	10	10

## 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: Programme 5: Research and Technology Development Services

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>Subprogramme</b>									
Research Services	51 683	54 607	55 205	62 117	52 542	52 433	45 243	55 105	58 658
Technology Transfer Services	-	-	-	-	-	-	-	386	695
<b>Total payments and estimates:</b>	<b>51 683</b>	<b>54 607</b>	<b>55 205</b>	<b>62 117</b>	<b>52 542</b>	<b>52 433</b>	<b>45 243</b>	<b>55 491</b>	<b>59 353</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>51 683</b>	<b>54 607</b>	<b>55 205</b>	<b>62 117</b>	<b>52 542</b>	<b>52 433</b>	<b>45 243</b>	<b>55 491</b>	<b>59 353</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	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>50 899</b>	<b>53 423</b>	<b>54 238</b>	<b>58 384</b>	<b>51 205</b>	<b>51 128</b>	<b>43 043</b>	<b>53 594</b>	<b>58 146</b>
Compensation of employees	40 295	42 461	42 704	46 083	43 400	42 250	35 969	35 969	35 969
Goods and services	10 604	10 962	11 534	12 301	7 805	8 878	7 074	17 625	22 177
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>52</b>	<b>655</b>	<b>546</b>	<b>783</b>	<b>572</b>	<b>603</b>	<b>850</b>	<b>491</b>	<b>512</b>
Provinces and municipalities	6	11	6	31	5	8	32	34	35
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	46	644	540	752	567	595	818	457	477
<b>Payments for capital assets</b>	<b>732</b>	<b>529</b>	<b>421</b>	<b>2 950</b>	<b>765</b>	<b>702</b>	<b>1 350</b>	<b>1 406</b>	<b>695</b>
Buildings and other fixed structures	380	181	-	2 000	-	-	1 350	406	695
Machinery and equipment	352	348	421	950	765	702	-	1 000	-
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>51 683</b>	<b>54 607</b>	<b>55 205</b>	<b>62 117</b>	<b>52 542</b>	<b>52 433</b>	<b>45 243</b>	<b>55 491</b>	<b>59 353</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>51 683</b>	<b>54 607</b>	<b>55 205</b>	<b>62 117</b>	<b>52 542</b>	<b>52 433</b>	<b>45 243</b>	<b>55 491</b>	<b>59 353</b>

The budget of the programme has decreased by R16.9 million or 27.2 percent from R62.1 million in 2020/21 to R45.2 million in 2021/22 due to baseline reduction.

**Compensation of Employees (CoE)** decreases by R10.1 million from R46.0 million in 2020/21 financial year to R35.9 million in 2021/22 financial year. The reduction of R10. million or 21.9 percent is due to baseline reduction.

**Goods and Services** decreases by R5.2 million 42.5 percent from R12.3 million in 2020/21 financial year to R7.1 million in 2021/22 financial year. The decrease is mainly due to baseline reduction

**Transfers and Subsidies** increases by R0.067 million or 8.5 percent from R0.783 million in 2020/21 financial year to R0.850 million in 2021/22 financial year.

**Payment for Capital Assets** decreases by R1.6 million or 54.2 percent from R2.9 million in 2020/21 financial year to R1.4 million in 2021/22 financial year due budget reprioritisation for maintenance of farm infrastructure.

### Services Delivery measures

Programme 5: Research and Technology Development Services		Medium-Term Targets		
		2021/22	2022/23	2023/24
5.1.	Number of research projects implemented to improve agricultural production	15	15	15
5.2	Number of scientific paper published	6	6	6
5.3	Number of research presentations made at peer review events	8	8	10
5.4	Number of research presentations made at technology transfer events	10	10	12
5.5	Number of new technologies developed for the smallholder producers	1	1	1
5.6	Number of demonstration trials conducted	10	16	16
5.7	Number of research infrastructure managed	2	2	2
5.8	Number of research infrastructure availed for research purposes	4	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: Programme 6: Agricultural Economics Services

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>Subprogramme</b>									
Production Economics and Marketing	25 100	13 359	14 225	21 249	11 871	12 911	30 260	36 345	38 091
Macro Economics Support	4 556	6 468	7 553	6 056	5 972	6 653	3 772	6 384	6 469
<b>Total payments and estimates:</b>	<b>29 656</b>	<b>19 827</b>	<b>21 778</b>	<b>27 305</b>	<b>17 843</b>	<b>19 564</b>	<b>34 032</b>	<b>42 729</b>	<b>44 560</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>29 656</b>	<b>19 827</b>	<b>21 778</b>	<b>27 305</b>	<b>17 843</b>	<b>19 564</b>	<b>34 032</b>	<b>42 729</b>	<b>44 560</b>

## 2021 Estimates of Provincial Revenue and Expenditure

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

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>18 950</b>	<b>19 827</b>	<b>21 488</b>	<b>27 055</b>	<b>17 843</b>	<b>19 394</b>	<b>22 232</b>	<b>32 729</b>	<b>34 560</b>
Compensation of employees	16 089	17 150	18 211	21 472	16 108	17 599	17 032	17 032	17 032
Goods and services	2 861	2 677	3 277	5 583	1 735	1 795	5 200	15 697	17 528
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>10 706</b>	<b>-</b>	<b>290</b>	<b>-</b>	<b>-</b>	<b>170</b>	<b>11 800</b>	<b>10 000</b>	<b>10 000</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	11 800	10 000	10 000
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 706	-	290	-	-	170	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	250	-	-	-	-	-
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>29 656</b>	<b>19 827</b>	<b>21 778</b>	<b>27 305</b>	<b>17 843</b>	<b>19 564</b>	<b>34 032</b>	<b>42 729</b>	<b>44 560</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>29 656</b>	<b>19 827</b>	<b>21 778</b>	<b>27 305</b>	<b>17 843</b>	<b>19 564</b>	<b>34 032</b>	<b>42 729</b>	<b>44 560</b>

The budget increases by R6.7 million or 24.6 percent from R27.3 million in 2020/21 financial year to R34.0 million in 2021/22 financial year. The increase is as a result of allocation of Earmarked funds of R10.0 million for Makgoba Project, R5.0 million for Zebediela Citrus and R1.8 million for Norjax project.

**Compensation of Employees (CoE)** decreases by R4.4 million or 20.7 percent from R21.5 million in 2020/21 financial year to R17.0 million in 2021/22 financial year as a result of the baseline budget cut.

**Goods and Services** decreases by R0.383 million or 6.9 percent from R5.6 in 2020/21 financial year to R5.2 million in 2021/22 financial year. The decrease is mainly attributed to the baseline budget cut.

**Transfers and Subsidies** have been allocated R11.8 million in 2021/22 financial year.

### Services Delivery measures

Programme 6: Agricultural Economics		Medium-Term Targets		
		2021/22	2022/23	2023/24
6.1	Number of agribusinesses supported with marketing services	150	170	200
6.2	Number of clients supported with production economic services	4 375	5 124	6 011
6.3	Number of agri-business supported with Black Economic Empowerment advisory services	2	3	5
6.4	Number of agri-businesses supported with agro-processing initiatives	3	4	6
6.5	Number of economic reports compiled	30	35	42



## 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.

### Structured Agricultural Education and Training (not planned for in MTEF based on transfer to HET)

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: Programme 7: Agricultural Education and Training

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>Subprogramme</b>									
Higher Education and Training	110 040	122 266	130 967	143 791	114 934	115 469	115 758	133 666	125 975
Agriculture Skills Development	-	-	-	-	-	-	2 000	4 200	4 700
<b>Total payments and estimates:</b>	<b>110 040</b>	<b>122 266</b>	<b>130 967</b>	<b>143 791</b>	<b>114 934</b>	<b>115 469</b>	<b>117 758</b>	<b>137 866</b>	<b>130 675</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>110 040</b>	<b>122 266</b>	<b>130 967</b>	<b>143 791</b>	<b>114 934</b>	<b>115 469</b>	<b>117 758</b>	<b>137 866</b>	<b>130 675</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	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>105 799</b>	<b>105 061</b>	<b>113 825</b>	<b>120 707</b>	<b>112 156</b>	<b>112 694</b>	<b>93 251</b>	<b>134 634</b>	<b>128 658</b>
Compensation of employees	68 791	70 516	75 783	78 352	76 352	76 890	67 781	67 781	67 781
Goods and services	37 008	34 545	38 042	42 355	35 804	35 804	25 470	66 853	60 877
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 894</b>	<b>825</b>	<b>1 310</b>	<b>985</b>	<b>985</b>	<b>976</b>	<b>257</b>	<b>1 103</b>	<b>1 152</b>
Provinces and municipalities	27	19	72	105	105	96	108	113	118
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 867	806	1 238	880	880	880	149	990	1 034
<b>Payments for capital assets</b>	<b>2 347</b>	<b>16 380</b>	<b>15 832</b>	<b>22 099</b>	<b>1 793</b>	<b>1 799</b>	<b>24 250</b>	<b>2 129</b>	<b>865</b>
Buildings and other fixed structures	809	15 780	9 354	19 049	-	-	24 250	1 300	-
Machinery and equipment	1 435	600	6 478	2 700	1 793	1 799	-	829	865
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	103	-	-	350	-	-	-	-	-
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>110 040</b>	<b>122 266</b>	<b>130 967</b>	<b>143 791</b>	<b>114 934</b>	<b>115 469</b>	<b>117 758</b>	<b>137 866</b>	<b>130 675</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>110 040</b>	<b>122 266</b>	<b>130 967</b>	<b>143 791</b>	<b>114 934</b>	<b>115 469</b>	<b>117 758</b>	<b>137 866</b>	<b>130 675</b>

The budget decreases by R26.0 million or 18.1 percent from R143.8 million in 2020/21 financial year to R117.8 million in 2021/22 financial year. The decrease is attributable to reduction on budget baseline.

**Compensation of Employees (CoE)** decreases by R10.6 million or 13.5 percent from R78.4 million in 2020/21 financial year to R67.8 million in 2021/22 financial year as a result of budget cut on the Departmental baseline.

**Goods and Services** decreases by R16.9 million or 39.8 percent from R42.4 million in 2020/21 financial year to R25.5 million in 2021/22 financial year. The decrease is mainly due to reduction on budget baseline.

**Transfer and Subsidies** decreases by R0.728 million or 73.9 percent from R0.985 million in 2020/21 financial year to R0.257 million in 2021/22 financial year as a result of reduction on budget baseline

**Payment for Capital Assets** increases by 9.7 percent from R2.2 million to R24.2 million due to reclassification of projects budget from Transfers and Subsidies to Goods and Services and Payment for Capital Assets.

## Services Delivery measures

Programme 7: Structured Agriculture Training		Medium-Term Targets		
		2020/21	2021/22	2022/23
7.1	Number of students graduated with agricultural qualification	80	80	80
7.2	Number of students registered in higher education qualification	110	110	110
7.3	Number of participants trained in skills development programmes in the sector.	500	500	500

## Other Programme information

## 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 4.11: Summary of departmental personnel numbers and costs by component

Table 4.11: Summary of departmental personnel numbers and costs by component																					
R thousands	Actual								Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
	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		
Salary level																					
1 – 7	1 655	286 163	1 673	299 910	1 674	319 090	1 553	121	1 674	398 694	1 674	335 023	1 671	392 151	1 669	354 039	-0.1%	-3.9%	36.8%		
8 – 10	1 135	557 414	1 140	571 164	1 142	594 432	1 141	-	1 141	464 754	1 130	433 883	1 127	336 533	1 124	367 198	-0.5%	-7.6%	37.6%		
11 – 12	259	185 190	272	192 336	273	175 343	247	10	257	191 043	257	183 175	256	215 610	255	222 503	-0.3%	5.2%	20.2%		
13 – 16	40	44 136	42	46 465	42	46 452	41	-	41	49 900	42	47 128	42	54 915	41	55 469	-	3.6%	5.2%		
Other	1	-	1	-	1	-	2	-	2	1 978	1	1 978	1	1 978	1	1 978	-20.6%	-	0.2%		
Total	3 090	1 072 904	3 128	1 109 876	3 132	1 135 357	2 984	131	3 115	1 106 369	3 104	1 001 187	3 097	1 001 187	3 090	1 001 187	-4.3%	-3.3%	100.0%		
Programme																					
1. Administration	662	241 659	703	248 961	703	249 268	582	121	703	245 786	692	194 044	696	246 973	696	330 805	-0.3%	10.4%	26.5%		
2. Sustainable Resource Management	58	36 291	58	40 694	58	41 673	48	10	58	39 989	58	47 214	58	48 640	58	50 857	-	8.3%	4.5%		
3. Farmer Support & Development	1 934	634 584	1 930	650 471	1 930	664 047	1 930	-	1 930	632 464	1 930	592 613	1 930	512 549	1 930	422 128	-	-12.6%	50.4%		
4. Veterinary Services	73	35 195	78	39 624	78	43 671	69	-	69	40 859	69	39 626	62	43 789	62	47 024	-3.5%	4.8%	4.2%		
5. Research & Technology Devel Services	113	40 236	119	42 461	119	42 704	113	-	113	43 400	113	35 969	109	43 544	109	45 503	-1.2%	1.6%	4.3%		
6. Agricultural Economics	21	16 089	22	17 150	24	18 211	23	-	23	19 182	23	17 032	23	15 918	23	16 634	-	-4.6%	1.7%		
7. Structured Agric. Training	222	68 791	211	70 516	211	75 783	211	-	211	78 816	211	67 781	211	82 670	211	86 258	-	3.1%	8.0%		
8. Rural Development Co-Ordination	6	-	6	-	8	-	7	-	7	3 896	7	4 930	7	5 126	-	-	-100.0%	-100.0%	0.3%		
Direct charges	1	-	1	-	1	-	1	-	1	1 978	1	1 978	1	1 978	1	1 978	-	-	0.2%		
Total	3 090	1 072 904	3 128	1 109 876	3 132	1 135 357	2 984	131	3 115	1 106 369	3 104	1 001 187	3 097	1 001 187	3 090	1 001 187	-4.3%	-3.3%	100.0%		
Employee dispensation classification	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Service Act appointees not covered by OSDs	2 739	903 266	2 806	931 887	2 812	1 023 035	2 517	131	2 648	998 040	2 638	824 731	2 631	820 675	2 624	811 363	-0.3%	-6.7%	84.6%		
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	61 281	-	-	-	-	-	-	0.0%	0.0%	
Legal Professionals	1	963	2	1 436	2	918	3	-	3	918	2	964	2	1 010	2	1 063	-12.6%	5.0%	0.1%		
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	
Engineering Professions and related occupations	213	149 986	213	153 468	211	91 340	204	-	204	87 347	204	93 545	204	98 222	204	102 597	-	5.6%	9.3%		
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	81 280	-	85 181	-	5.4%	5.4%		
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	643	-	-	0.0%	0.0%	
Others such as interns, EPWP, learnerships, etc	137	18 689	107	23 085	107	20 054	260	-	260	20 054	260	20 695	260	-	260	-	-	-100.0%	0.6%	0.6%	
Total	3 090	1 072 904	3 128	1 109 876	3 132	1 135 357	2 984	131	3 115	1 106 369	3 104	1 001 187	3 097	1 001 187	3 090	1 001 187	-4.3%	-3.3%	100.0%	100.0%	

The Department is in the process of filling the identified critical posts approved by Provincial Personnel Management Committee (PPMC). Strides have been made since 2018/19 to fill all approved vacant posts.

## 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**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Number of staff	3 090	3 128	3 132	3 115	3 115	3 115	3 104	3 097	3 090
Number of personnel trained	919	1 531	2 376	2 000	400	400	1 000	1 000	2 000
of which									
Male	453	727	1 315	800	150	150	450	450	900
Female	466	804	1 061	1 200	250	250	550	550	1 100
Number of training opportunities	37	61	60	71	16	16	50	50	100
of which									
Tertiary	-	-	-	6	6	6	5	5	10
Workshops	3	6	-	10	5	5	10	10	15
Seminars	8	7	10	5	-	-	5	5	5
Other	26	48	50	50	5	5	30	30	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	4 890	5 780	9 690	9 690	4 530	9 690	5 000	5 000	10 000
2. Sustainable Resource Use And Managem	-	-	-	-	-	-	-	-	-
3. Agriculture Producer Support And Develo	-	-	-	-	-	-	-	-	-
4. Veterinary Services	-	-	-	-	-	-	-	-	-
5. Research And Technology Development	-	-	-	-	-	-	-	-	-
6. Agricultural Economics Services	-	-	-	-	-	-	-	-	-
7. Agricultural Education And Training	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>4 890</b>	<b>5 780</b>	<b>9 690</b>	<b>9 690</b>	<b>4 530</b>	<b>9 690</b>	<b>5 000</b>	<b>5 000</b>	<b>10 000</b>

# **Annexures to Vote 04:**

## **Agriculture and Rural Development**

Table 4.12: Specification of receipts: Agriculture and Rural Development

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>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>10 551</b>	<b>8 868</b>	<b>14 302</b>	<b>9 410</b>	<b>8 876</b>	<b>8 876</b>	<b>9 855</b>	<b>10 363</b>	<b>10 840</b>
Sales of goods and services produced by department	9 199	8 641	14 188	9 164	8 780	8 780	9 596	10 090	10 554
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	9 199	8 641	14 188	9 164	8 780	8 780	9 596	10 090	10 554
Of which	-	-	-	-	-	-	-	-	-
Commission on Insurance	1 007	998	988	1 045	960	960	1 097	1 150	1 203
Parking Fees	121	257	208	215	215	215	230	245	256
Academic Services	8 126	4 784	11 909	5 496	5 496	5 496	5 770	6 047	6 325
Sales of surplus agricultural Produce	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1 352	227	114	246	96	96	259	273	286
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
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>202</b>	<b>122</b>	<b>114</b>	<b>182</b>	<b>82</b>	<b>82</b>	<b>191</b>	<b>211</b>	<b>221</b>
Interest	97	15	47	33	32	32	34	45	47
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	105	107	67	149	50	50	157	166	174
<b>Sales of capital assets</b>	<b>2 665</b>	<b>2 072</b>	<b>834</b>	<b>1 663</b>	<b>1 663</b>	<b>1 663</b>	<b>1 709</b>	<b>1 788</b>	<b>1 870</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 665	2 072	834	1 663	1 663	1 663	1 709	1 788	1 870
<b>Transactions in financial assets and liabilities</b>	<b>1 291</b>	<b>942</b>	<b>554</b>	<b>1 065</b>	<b>569</b>	<b>569</b>	<b>1 181</b>	<b>1 195</b>	<b>1 250</b>
<b>Total departmental receipts</b>	<b>14 709</b>	<b>12 005</b>	<b>15 804</b>	<b>12 320</b>	<b>11 190</b>	<b>11 190</b>	<b>12 936</b>	<b>13 557</b>	<b>14 181</b>

## 2021 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	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>1 466 795</b>	<b>1 564 059</b>	<b>1 645 873</b>	<b>1 699 109</b>	<b>1 563 694</b>	<b>1 563 694</b>	<b>1 373 362</b>	<b>1 761 906</b>	<b>1 795 943</b>
Compensation of employees	1 072 904	1 109 876	1 135 357	1 231 924	1 111 729	1 106 369	1 001 187	1 001 187	1 001 187
Salaries and wages	923 684	955 210	977 121	1 087 310	953 495	943 367	854 370	854 240	854 240
Social contributions	149 220	154 666	158 236	144 614	158 234	163 002	146 817	146 947	146 947
Goods and services	393 891	454 183	510 516	467 185	451 965	457 325	372 175	760 719	794 757
of which									
Administrative fees	3	51	273	250	50	-	-	52	54
Advertising	1 588	2 467	1 987	3 516	836	160	1 022	3 023	3 268
Minor assets	822	2 153	1 725	11 600	2 649	1 074	2 155	5 659	7 234
Audit cost: External	6 180	5 342	6 643	7 000	7 861	6 673	8 000	11 500	10 743
Bursaries: Employees	258	13	-	1 400	-	-	1 500	1 572	1 641
Catering: Departmental activities	2 068	3 002	2 533	3 403	980	245	970	2 297	3 229
Communication (G&S)	16 814	18 500	20 935	23 220	20 166	19 935	18 300	26 572	30 573
Computer services	29 114	30 396	29 927	36 440	28 079	30 844	16 267	44 501	48 004
Consultants and professional services: Business and advisory services	49	1 164	60	1 800	-380	12	550	5 424	6 948
Infrastructure and planning	5 453	3 199	2 698	8 466	190	613	6 470	20 016	24 907
Laboratory services	21	68	49	120	30	-	-	234	96
Legal services	1 698	2 899	2 736	1 000	1 000	1 000	-	1 067	1 114
Contractors	1 704	2 140	13 618	9 269	31 482	27 304	14 803	18 960	24 534
Agency and support / outsourced services	12 416	21 391	36 993	17 044	23 307	35 035	41 223	52 744	53 901
Entertainment	9 714	8 964	-	-	-	-	-	-	-
Fleet services (including government motor transport)	10 686	10 804	12 119	15 338	8 972	8 832	8 161	17 375	21 651
Inventory: Clothing material and accessories	20	2 596	4 902	1 032	-	330	500	524	547
Inventory: Farming supplies	73 412	78 041	89 679	58 493	69 165	74 019	87 865	192 267	175 354
Inventory: Food and food supplies	326	988	802	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	3 146	6 412	925	3 257	2 563	2 375	1 233	2 449	2 331
Inventory: Learner and teacher support material	-	278	-	-	-	-	-	-	-
Inventory: Materials and supplies	538	752	2 277	3 397	7 313	6 943	633	3 421	2 756
Inventory: Medical supplies	594	842	1 301	1 892	5 543	5 455	1 371	1 732	1 796
Inventory: Medicine	6 568	11 352	11 031	9 485	34 231	34 015	10 650	11 865	14 618
Medsas inventory interface	24	64	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	11 173	29 944
Consumable supplies	11 079	9 213	13 401	13 902	23 944	24 677	13 269	17 437	14 586
Consumable: Stationery, printing and office supplies	5 268	4 423	6 319	12 864	3 330	2 602	-	17 559	13 719
Operating leases	23 793	25 368	25 063	24 333	21 630	27 773	20 393	30 612	32 584
Property payments	59 788	68 441	91 029	87 640	103 783	95 757	65 000	124 295	125 810
Transport provided: Departmental activity	21 606	18 220	1 061	1 735	1 100	1 136	1 180	1 649	1 230
Travel and subsistence	68 414	91 800	105 205	75 155	41 496	37 370	19 832	97 759	107 672
Training and development	10 068	7 932	10 940	15 829	8 398	9 723	21 321	22 549	16 388
Operating payments	4 437	4 667	4 709	6 335	2 613	2 346	3 561	4 792	7 239
Venues and facilities	5 342	8 939	8 254	10 354	1 039	927	5 946	7 936	8 872
Rental and hiring	879	1 302	1 322	1 616	595	150	-	1 704	1 414
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>197 567</b>	<b>265 066</b>	<b>61 481</b>	<b>241 970</b>	<b>31 969</b>	<b>31 969</b>	<b>25 082</b>	<b>43 107</b>	<b>40 971</b>
Provinces and municipalities	364	395	432	739	510	578	851	892	930
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	364	395	432	739	510	578	851	892	930
Municipalities	364	395	432	739	510	578	851	892	930
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	4 093	-	-	15 843	14 041	10 000
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	4 093	-	-	15 843	14 041	10 000
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	162	-	-	-	-	-	-
Public corporations	-	-	162	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	162	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	197 203	264 671	60 887	237 138	31 459	31 391	8 388	28 174	30 041
Social benefits	25 000	24 678	34 708	10 376	29 040	33 982	6 838	4 646	5 546
Other transfers to households	172 203	239 993	26 179	226 762	2 419	-2 591	1 550	23 528	24 495
<b>Payments for capital assets</b>	<b>43 250</b>	<b>106 483</b>	<b>167 529</b>	<b>90 232</b>	<b>102 800</b>	<b>113 800</b>	<b>149 337</b>	<b>186 921</b>	<b>188 402</b>
Buildings and other fixed structures	25 660	78 385	137 362	66 592	89 002	100 002	147 340	168 156	165 435
Buildings	-	62 605	38 652	43 100	49 827	60 827	124 136	143 594	160 272
Other fixed structures	25 660	15 780	98 710	23 492	39 175	39 175	23 204	24 562	5 163
Machinery and equipment	15 940	26 491	26 458	21 170	11 678	11 678	1 202	16 632	18 361
Transport equipment	10 422	17 630	9 483	3 000	2 793	2 776	-	5 326	5 428
Other machinery and equipment	5 518	8 861	16 975	18 170	8 885	8 902	1 202	11 306	12 933
Heritage assets	-	-	-	-	-	-	-	-	-
Biological assets	1 650	1 607	3 709	2 470	2 120	2 120	795	2 133	4 606
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>600</b>	<b>-</b>	<b>741</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 708 212</b>	<b>1 935 608</b>	<b>1 875 624</b>	<b>2 031 311</b>	<b>1 698 463</b>	<b>1 709 463</b>	<b>1 547 780</b>	<b>1 991 934</b>	<b>2 025 316</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>1 708 212</b>	<b>1 935 608</b>	<b>1 875 624</b>	<b>2 031 311</b>	<b>1 698 463</b>	<b>1 709 463</b>	<b>1 547 780</b>	<b>1 991 934</b>	<b>2 025 316</b>

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

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>329 123</b>	<b>349 824</b>	<b>362 500</b>	<b>399 498</b>	<b>332 337</b>	<b>330 778</b>	<b>263 812</b>	<b>354 697</b>	<b>369 059</b>
Compensation of employees	241 659	248 961	249 268	274 348	247 769	248 481	200 952	200 952	200 952
Salaries and wages	209 289	215 598	214 741	240 894	216 959	213 525	166 467	166 467	166 467
Social contributions	32 370	33 363	34 527	33 454	30 810	34 956	34 485	34 485	34 485
Goods and services	87 464	100 863	113 232	125 150	84 568	82 297	62 860	153 745	168 107
of which									
Administrative fees	-	25	4	200	50	-	-	-	-
Advertising	652	1 297	1 075	2 906	606	160	922	2 573	2 687
Minor assets	121	92	137	916	115	139	-	1 001	1 045
Audit cost: External	5 978	5 338	6 643	7 000	7 861	6 673	8 000	11 500	10 743
Bursaries: Employees	258	13	-	1 400	-	-	1 500	1 572	1 641
Catering: Departmental activities	479	934	646	1 079	313	126	-	979	1 023
Communication (G&S)	1 715	4 458	2 753	4 856	3 607	4 083	4 046	7 408	7 432
Computer services	22 345	24 238	29 812	29 346	22 490	25 289	10 056	31 499	33 918
Consultants and professional services: Business and advisory services	49	79	60	-	20	12	-	-	-
Infrastructure and planning	-	2 250	405	664	-	-	670	3 000	3 132
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 698	1 036	2 736	1 000	1 000	1 000	-	1 067	1 114
Contractors	490	254	2 093	1 140	67	75	857	8 198	8 559
Agency and support / outsourced services	367	353	394	82	152	264	-	3 094	4 098
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	9 530	8 665	10 123	11 006	7 063	7 063	1 725	6 681	10 225
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	135	-	-	-	-	-	-	-
Inventory: Farming supplies	8	34	26	65	5	-	-	5	5
Inventory: Food and food supplies	-	4	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	12	19	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	97	93	155	511	521	30	473	546	570
Inventory: Medical supplies	-	-	-	10	10	45	-	14	15
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 260	1 024	1 293	1 852	934	674	-	1 201	1 249
Consumable: Stationery, printing and office supplies	1 754	1 785	1 933	4 027	1 640	857	-	3 702	4 720
Operating leases	16 235	16 832	19 283	19 000	17 937	18 351	15 000	24 960	26 058
Property payments	7 332	10 003	9 765	7 764	9 264	10 443	8 102	7 412	11 387
Transport provided: Departmental activity	-	189	121	500	-	6	-	524	547
Travel and subsistence	11 328	15 431	13 687	17 810	9 281	4 514	5 446	20 927	21 508
Training and development	3 013	2 467	6 064	5 100	368	1 693	4 405	10 638	11 106
Operating payments	1 168	894	1 346	1 923	648	450	1 658	2 032	2 121
Venues and facilities	1 001	1 926	2 028	4 057	466	200	-	2 295	2 647
Rental and hiring	586	1 002	631	936	150	150	-	917	557
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>8 753</b>	<b>11 776</b>	<b>10 682</b>	<b>4 220</b>	<b>5 220</b>	<b>9 113</b>	<b>2 735</b>	<b>2 838</b>	<b>3 590</b>
Provinces and municipalities	131	183	176	250	250	250	311	326	340
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	131	183	176	250	250	250	311	326	340
Municipalities	131	183	176	250	250	250	311	326	340
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	8 622	11 593	10 506	3 970	4 970	8 863	2 424	2 512	3 250
Social benefits	4 049	5 437	10 341	1 970	3 220	7 113	874	962	1 700
Other transfers to households	4 573	6 156	165	2 000	1 750	1 750	1 550	1 550	1 550
<b>Payments for capital assets</b>	<b>12 202</b>	<b>24 126</b>	<b>5 307</b>	<b>8 681</b>	<b>1 700</b>	<b>4 727</b>	<b>-</b>	<b>5 181</b>	<b>5 428</b>
Buildings and other fixed structures	-	-	-	1 000	-	-	-	-	-
Buildings	-	-	-	1 000	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 202	24 126	5 307	7 681	1 700	4 727	-	5 181	5 428
Transport equipment	10 422	17 630	-	3 000	1 000	1 000	-	2 326	2 428
Other machinery and equipment	1 780	6 496	5 307	4 681	700	3 727	-	2 855	3 000
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>600</b>	<b>-</b>	<b>741</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>350 678</b>	<b>385 726</b>	<b>379 230</b>	<b>412 399</b>	<b>339 257</b>	<b>344 618</b>	<b>266 547</b>	<b>362 716</b>	<b>378 077</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>350 678</b>	<b>385 726</b>	<b>379 230</b>	<b>412 399</b>	<b>339 257</b>	<b>344 618</b>	<b>266 547</b>	<b>362 716</b>	<b>378 077</b>

## 2021 Estimates of Provincial Revenue and Expenditure

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

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>65 979</b>	<b>88 507</b>	<b>94 167</b>	<b>84 168</b>	<b>125 610</b>	<b>124 361</b>	<b>75 066</b>	<b>82 313</b>	<b>85 053</b>
Compensation of employees	36 291	40 694	41 673	46 621	40 090	40 024	47 214	47 214	47 214
Salaries and wages	32 031	35 860	36 589	41 670	34 874	35 046	40 174	40 174	40 174
Social contributions	4 260	4 834	5 084	4 951	5 216	4 978	7 040	7 040	7 040
Goods and services	29 688	47 813	52 494	37 547	85 520	84 337	27 852	35 099	37 839
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	24	204	60	250	150	-	100	102	284
Minor assets	3	13	-	433	433	19	436	432	440
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	576	598	569	522	446	28	50	574	598
Communication (G&S)	88	51	39	182	118	45	151	203	212
Computer services	666	509	18	994	800	766	1 004	1 052	875
Consultants and professional services: Business and advisory services	-	-	-	-	-400	-	-	-	-
Infrastructure and planning	1 977	949	1 112	5 638	120	312	2 800	5 339	6 612
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	5	657	2 587	1 920	29 460	20 623	1 000	1 856	1 040
Agency and support / outsourced services	8 095	19 645	20 062	7 943	19 887	28 672	9 470	9 789	10 000
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	45	76	78	70	70	57	-	83	87
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	2 396	2 054	1 032	-	-	-	-	-
Inventory: Farming supplies	2 442	6 500	11 456	3 779	2 680	2 874	2 503	3 769	3 794
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	2 001	5 179	48	1 530	1 480	1 480	430	694	700
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	-	-	6 000	6 000	-	-	-
Inventory: Medical supplies	-	-	285	-	1 710	1 710	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	7 389	2 596	6 516	102	13 895	14 487	2 606	2 034	2 041
Consumable: Stationery, printing and office supplies	-	29	79	82	-	-	-	93	98
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	94	-	-	500	-	-	538	564	2 510
Transport provided: Departmental activity	423	497	478	1 165	1 130	1 130	530	599	604
Travel and subsistence	5 078	6 675	6 598	8 376	5 916	4 573	4 241	5 609	5 757
Training and development	162	36	-	2 229	1 030	1 030	1 930	2 082	1 950
Operating payments	284	200	80	67	82	18	-	77	80
Venues and facilities	317	995	173	733	513	513	63	148	157
Rental and hiring	17	8	202	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>333</b>	<b>22 513</b>	<b>3 357</b>	<b>7 500</b>	<b>3 799</b>	<b>4 683</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	333	22 513	3 357	7 500	3 799	4 683	-	-	-
Social benefits	333	4	1 040	-	3 799	4 370	-	-	-
Other transfers to households	-	22 509	2 317	7 500	-	313	-	-	-
<b>Payments for capital assets</b>	<b>653</b>	<b>532</b>	<b>1 839</b>	<b>617</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>392</b>	<b>439</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	653	532	1 839	617	-	-	-	392	439
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	653	532	1 839	617	-	-	-	392	439
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>66 965</b>	<b>111 552</b>	<b>99 363</b>	<b>92 285</b>	<b>129 409</b>	<b>129 044</b>	<b>75 066</b>	<b>82 705</b>	<b>85 492</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>66 965</b>	<b>111 552</b>	<b>99 363</b>	<b>92 285</b>	<b>129 409</b>	<b>129 044</b>	<b>75 066</b>	<b>82 705</b>	<b>85 492</b>



## Vote 04: Agriculture and Rural Development

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

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>846 271</b>	<b>891 853</b>	<b>937 450</b>	<b>946 165</b>	<b>864 576</b>	<b>868 748</b>	<b>822 966</b>	<b>1 043 189</b>	<b>1 054 702</b>
Compensation of employees	634 584	650 471	664 047	722 647	645 609	641 124	592 613	592 613	592 613
Salaries and wages	543 951	557 467	569 816	636 577	551 393	542 907	506 319	506 189	506 189
Social contributions	90 633	93 004	94 231	86 070	94 216	98 217	86 294	86 424	86 424
Goods and services	211 687	241 382	273 403	223 518	218 967	227 624	230 353	450 576	462 089
of which									
Administrative fees	-	-	269	50	-	-	-	52	54
Advertising	903	951	740	250	50	-	-	285	297
Minor assets	662	2 007	1 472	6 406	430	26	1 719	2 791	4 130
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	902	1 256	1 209	1 417	200	77	920	471	1 418
Communication (G&S)	14 517	13 497	16 819	15 601	14 569	14 568	13 066	15 345	19 390
Computer services	5 274	4 888	97	6 100	4 789	4 789	5 057	11 500	12 811
Consultants and professional services: Business and advisory services	-	1 085	-	-	-	-	-	-	-
Infrastructure and planning	2 658	-	1 181	2 164	70	301	-	2 677	2 171
Laboratory services	17	68	49	80	-	-	-	192	96
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	1 863	-	-	-	-	-	-	-
Contractors	540	608	7 642	3 649	361	5 651	10 946	2 953	8 733
Agency and support / outsourced services	3 278	1 181	5 943	769	-	169	22 753	13 737	14 352
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 051	2 018	1 707	3 935	1 562	1 562	6 209	10 258	11 035
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	20	41	2 199	-	-	-	500	524	547
Inventory: Farming supplies	70 637	71 074	76 477	51 904	64 399	69 121	85 362	184 976	166 693
Inventory: Food and food supplies	184	150	802	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	391	343	321	230	475	273	340	353	368
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	380	552	1 743	1 844	60	157	160	2 123	1 173
Inventory: Medical supplies	18	20	158	342	3 000	3 018	-	379	396
Inventory: Medicine	346	5 876	4 017	1 020	26 275	26 346	2 224	2 338	2 442
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	11 173	29 944
Consumable supplies	1 863	4 268	4 131	8 044	6 524	7 536	10 523	10 347	7 285
Consumable: Stationery, printing and office supplies	2 603	2 039	3 248	5 760	245	929	-	9 089	4 269
Operating leases	6 456	7 313	5 780	5 133	3 533	9 422	5 201	5 451	5 691
Property payments	46 537	53 688	55 744	54 571	67 137	55 918	36 357	87 865	88 231
Transport provided: Departmental activity	132	222	462	40	-	-	-	45	47
Travel and subsistence	41 861	56 708	67 740	37 211	16 820	19 360	7 553	58 986	67 690
Training and development	4 107	1 767	4 876	8 500	7 000	7 000	14 986	9 829	3 332
Operating payments	2 612	2 499	2 168	2 954	1 118	1 187	1 244	1 304	3 628
Venues and facilities	3 497	5 253	6 017	5 054	60	214	5 233	5 096	5 410
Rental and hiring	240	147	392	490	290	-	-	437	457
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>175 454</b>	<b>229 033</b>	<b>44 162</b>	<b>225 982</b>	<b>20 582</b>	<b>15 436</b>	<b>9 440</b>	<b>28 675</b>	<b>25 717</b>
Provinces and municipalities	200	182	178	353	150	224	400	419	437
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	200	182	178	353	150	224	400	419	437
Municipalities	200	182	178	353	150	224	400	419	437
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	4 093	-	-	4 043	4 041	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	4 093	-	-	4 043	4 041	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	175 254	228 851	43 984	221 536	20 432	15 212	4 997	24 215	25 280
Social benefits	18 330	17 523	20 577	4 274	19 763	19 903	4 997	2 237	2 335
Other transfers to households	156 924	211 328	23 407	217 262	669	-4 691	-0	21 978	22 945
<b>Payments for capital assets</b>	<b>27 258</b>	<b>64 842</b>	<b>143 726</b>	<b>54 635</b>	<b>98 542</b>	<b>106 548</b>	<b>123 737</b>	<b>177 246</b>	<b>180 683</b>
Buildings and other fixed structures	24 471	62 424	128 008	44 193	89 002	100 002	121 740	166 450	164 740
Buildings	-	62 424	29 298	34 350	49 827	60 827	116 636	143 044	160 272
Other fixed structures	24 471	-	98 710	9 843	39 175	39 175	5 104	23 406	4 468
Machinery and equipment	1 240	811	12 009	8 322	7 420	4 426	1 202	8 663	11 337
Transport equipment	-	-	4 154	-	-	-	-	3 000	3 000
Other machinery and equipment	1 240	811	7 855	8 322	7 420	4 426	1 202	5 663	8 337
Heritage assets	-	-	-	-	-	-	-	-	-
Biological assets	1 547	1 607	3 709	2 120	2 120	2 120	795	2 133	4 606
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>1 048 983</b>	<b>1 185 728</b>	<b>1 125 338</b>	<b>1 226 782</b>	<b>983 700</b>	<b>990 732</b>	<b>956 142</b>	<b>1 249 110</b>	<b>1 261 102</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>1 048 983</b>	<b>1 185 728</b>	<b>1 125 338</b>	<b>1 226 782</b>	<b>983 700</b>	<b>990 732</b>	<b>956 142</b>	<b>1 249 110</b>	<b>1 261 102</b>

# 2021 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	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>49 774</b>	<b>55 565</b>	<b>62 205</b>	<b>63 132</b>	<b>59 967</b>	<b>56 591</b>	<b>52 992</b>	<b>60 750</b>	<b>65 765</b>
Compensation of employees	35 195	39 624	43 671	42 401	42 401	40 001	39 626	39 626	39 626
Salaries and wages	30 937	34 785	38 711	37 955	37 556	35 019	35 360	35 360	35 360
Social contributions	4 258	4 838	4 960	4 446	4 845	4 982	4 266	4 266	4 266
Goods and services	14 579	15 941	18 534	20 731	17 566	16 590	13 366	21 124	26 139
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	9	15	-	-	-	-	-	-	-
Minor assets	16	31	40	933	58	18	-	306	440
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	83	174	73	185	21	6	-	150	150
Communication (G&S)	79	66	38	288	98	17	-	496	309
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Contractors	80	136	379	380	387	61	-	393	398
Agency and support / outsourced services	639	144	897	450	265	426	-	645	557
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	50	50	50	-	54	56
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	24	300	-	-	200	-	-	-
Inventory: Farming supplies	53	9	130	100	50	54	-	67	2 070
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	115	207	224	435	76	73	463	492	513
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	45	107	70	92	32	11	-	102	106
Inventory: Medical supplies	309	718	702	1 375	698	677	1 353	1 176	1 235
Inventory: Medicine	6 136	5 447	6 954	8 095	7 546	7 546	8 203	9 141	11 490
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	455	1 193	697	1 428	957	520	-	1 378	1 625
Consumable: Stationery, printing and office supplies	368	80	248	570	180	100	-	467	338
Operating leases	131	13	-	-	-	-	-	-	-
Property payments	1 151	-	-	580	518	17	1 116	748	823
Transport provided: Departmental activity	38	55	-	-	-	-	-	-	-
Travel and subsistence	4 379	6 438	7 009	4 890	6 209	6 387	1 792	4 934	5 373
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	279	574	701	525	421	427	439	575	601
Venues and facilities	181	395	-	330	-	-	-	-	55
Rental and hiring	33	115	72	25	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>375</b>	<b>264</b>	<b>1 134</b>	<b>2 500</b>	<b>811</b>	<b>988</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	-	-	162	-	-	-	-	-	-
Public corporations	-	-	162	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	162	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	375	264	972	2 500	811	988	-	-	-
Social benefits	375	264	972	2 500	811	988	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>58</b>	<b>74</b>	<b>404</b>	<b>1 000</b>	<b>-</b>	<b>24</b>	<b>-</b>	<b>567</b>	<b>292</b>
Buildings and other fixed structures	-	-	-	100	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	100	-	-	-	-	-
Machinery and equipment	58	74	404	900	-	24	-	567	292
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	58	74	404	900	-	24	-	567	292
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>50 207</b>	<b>55 903</b>	<b>63 743</b>	<b>66 632</b>	<b>60 778</b>	<b>57 603</b>	<b>52 992</b>	<b>61 317</b>	<b>66 057</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>50 207</b>	<b>55 903</b>	<b>63 743</b>	<b>66 632</b>	<b>60 778</b>	<b>57 603</b>	<b>52 992</b>	<b>61 317</b>	<b>66 057</b>

## Vote 04: Agriculture and Rural Development

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

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>50 899</b>	<b>53 423</b>	<b>54 238</b>	<b>58 384</b>	<b>51 205</b>	<b>51 128</b>	<b>43 043</b>	<b>53 594</b>	<b>58 146</b>
Compensation of employees	40 295	42 461	42 704	46 083	43 400	42 250	35 969	35 969	35 969
Salaries and wages	34 923	36 826	37 057	40 019	37 688	36 500	29 914	29 914	29 914
Social contributions	5 372	5 635	5 647	6 064	5 712	5 750	6 055	6 055	6 055
Goods and services	10 604	10 962	11 534	12 301	7 805	8 878	7 074	17 625	22 177
of which									
Administrative fees	-	22	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	20	10	35	625	3	3	-	656	685
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	13	16	26	35	-	-	-	37	-
Communication (G&S)	370	360	432	635	725	407	437	668	669
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	3 000
Laboratory services	4	-	-	40	30	-	-	42	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	589	485	456	980	607	294	-	1 575	1 644
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	60	45	211	225	175	100	227	238	248
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	220	-	-	-	-	-	-
Inventory: Farming supplies	272	255	114	685	260	392	-	386	403
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	389	671	221	717	217	124	-	504	326
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	14	-	90	290	170	25	-	260	500
Inventory: Medical supplies	-	-	-	30	30	-	18	19	-
Inventory: Medicine	84	29	40	205	205	123	209	208	500
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	108	129	109	376	276	102	140	265	277
Consumable: Stationery, printing and office supplies	51	45	73	225	165	51	-	1 171	1 223
Operating leases	-	-	-	40	-	-	30	31	658
Property payments	4 674	4 750	5 157	4 281	3 634	6 149	5 193	8 566	8 943
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 862	4 066	4 347	2 682	1 243	1 048	600	2 768	2 890
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	94	79	3	215	50	60	220	231	211
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	15	15	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>52</b>	<b>655</b>	<b>546</b>	<b>783</b>	<b>572</b>	<b>603</b>	<b>850</b>	<b>491</b>	<b>512</b>
Provinces and municipalities	6	11	6	31	5	8	32	34	35
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	6	11	6	31	5	8	32	34	35
Municipalities	6	11	6	31	5	8	32	34	35
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	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	46	644	540	752	567	595	818	457	477
Social benefits	46	644	540	752	567	595	818	457	477
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>732</b>	<b>529</b>	<b>421</b>	<b>2 950</b>	<b>765</b>	<b>702</b>	<b>1 350</b>	<b>1 406</b>	<b>695</b>
Buildings and other fixed structures	380	181	-	2 000	-	-	1 350	406	695
Buildings	-	181	-	-	-	-	-	-	-
Other fixed structures	380	-	-	2 000	-	-	1 350	406	695
Machinery and equipment	352	348	421	950	765	702	-	1 000	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	352	348	421	950	765	702	-	1 000	-
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>51 683</b>	<b>54 607</b>	<b>55 205</b>	<b>62 117</b>	<b>52 542</b>	<b>52 433</b>	<b>45 243</b>	<b>55 491</b>	<b>59 353</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>51 683</b>	<b>54 607</b>	<b>55 205</b>	<b>62 117</b>	<b>52 542</b>	<b>52 433</b>	<b>45 243</b>	<b>55 491</b>	<b>59 353</b>

## 2021 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	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>18 950</b>	<b>19 827</b>	<b>21 488</b>	<b>27 055</b>	<b>17 843</b>	<b>19 394</b>	<b>22 232</b>	<b>32 729</b>	<b>34 560</b>
Compensation of employees	16 089	17 150	18 211	21 472	16 108	17 599	17 032	17 032	17 032
Salaries and wages	14 231	15 165	16 103	19 217	14 108	15 466	14 620	14 620	14 620
Social contributions	1 858	1 985	2 108	2 255	2 000	2 133	2 412	2 412	2 412
Goods and services	2 861	2 677	3 277	5 583	1 735	1 795	5 200	15 697	17 528
of which									
Administrative fees	3	4	-	-	-	-	-	-	-
Advertising	-	-	-	60	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	15	24	-	110	-	-	-	38	40
Communication (G&S)	39	41	30	70	-29	14	-	184	193
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	1 800	-	-	-	2 724	3 448
Infrastructure and planning	818	-	-	-	-	-	3 000	9 000	9 992
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	2 000	1 229	1 283
Agency and support / outsourced services	-	-	-	600	-	-	-	681	711
Entertainment	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	621	-	641	897	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4	3	88	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	3	-	-	-	-	-	-	-
Travel and subsistence	1 906	2 482	2 516	2 588	1 105	884	200	1 510	1 466
Training and development	29	-	-	-	-	-	-	-	-
Operating payments	-	9	-	175	18	-	-	184	192
Venues and facilities	47	111	22	180	-	-	-	147	203
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>10 706</b>	<b>-</b>	<b>290</b>	<b>-</b>	<b>-</b>	<b>170</b>	<b>11 800</b>	<b>10 000</b>	<b>10 000</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	11 800	10 000	10 000
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	11 800	10 000	10 000
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 706	-	290	-	-	170	-	-	-
Social benefits	-	-	-	-	-	133	-	-	-
Other transfers to households	10 706	-	290	-	-	37	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	250	-	-	-	-	-
Buildings	-	-	-	250	-	-	-	-	-
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>29 656</b>	<b>19 827</b>	<b>21 778</b>	<b>27 305</b>	<b>17 843</b>	<b>19 564</b>	<b>34 032</b>	<b>42 729</b>	<b>44 560</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>29 656</b>	<b>19 827</b>	<b>21 778</b>	<b>27 305</b>	<b>17 843</b>	<b>19 564</b>	<b>34 032</b>	<b>42 729</b>	<b>44 560</b>

# Vote 04: Agriculture and Rural Development

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

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>105 799</b>	<b>105 061</b>	<b>113 825</b>	<b>120 707</b>	<b>112 156</b>	<b>112 694</b>	<b>93 251</b>	<b>134 634</b>	<b>128 658</b>
Compensation of employees	68 791	70 516	75 783	78 352	76 352	76 890	67 781	67 781	67 781
Salaries and wages	58 322	59 509	64 104	70 978	60 917	64 904	61 516	61 516	61 516
Social contributions	10 469	11 007	11 679	7 374	15 435	11 986	6 265	6 265	6 265
Goods and services	37 008	34 545	38 042	42 355	35 804	35 804	25 470	66 853	60 877
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	112	50	30	-	-	63	-
Minor assets	202	4	41	2 287	1 610	869	-	473	494
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	6	27	10	55	-	8	-	48	-
Communication (G&S)	829	761	824	1 588	1 078	801	600	2 268	2 368
Computer services	-	-	-	-	-	-	150	450	400
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	550	2 700	3 500
Contractors	37	68	461	1 200	600	600	-	2 756	2 877
Agency and support / outsourced services	9 714	8 964	9 697	7 200	3 003	5 504	9 000	24 798	24 183
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	52	52	-	-	61	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	169	129	-	-	130	-	-	-
Inventory: Farming supplies	142	834	855	1 960	1 130	681	-	3 064	2 389
Inventory: Food and food supplies	250	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	278	92	345	315	425	-	406	424
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	267	104	219	660	530	720	-	390	407
Inventory: Medical supplies	2	-	156	135	95	5	-	144	150
Inventory: Medicine	24	64	20	165	205	-	14	178	186
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	492	445	567	2 100	1 358	1 358	-	2 212	2 109
Consumable: Stationery, printing and office supplies	971	1 207	738	2 200	1 100	665	-	3 037	3 071
Operating leases	-	-	-	160	160	-	162	170	177
Property payments	21 013	17 257	20 363	19 944	23 230	23 230	13 694	19 140	13 916
Transport provided: Departmental activity	-	-	-	30	-30	-	650	481	32
Travel and subsistence	2 757	3 662	3 308	1 598	922	604	-	3 025	2 988
Training and development	-	412	-	-	-	-	-	-	-
Operating payments	299	259	411	476	276	204	-	389	406
Venues and facilities	3	30	14	-	-	-	650	250	400
Rental and hiring	-	-	25	150	140	-	-	350	400
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 894</b>	<b>825</b>	<b>1 310</b>	<b>985</b>	<b>985</b>	<b>976</b>	<b>257</b>	<b>1 103</b>	<b>1 152</b>
Provinces and municipalities	27	19	72	105	105	96	108	113	118
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	27	19	72	105	105	96	108	113	118
Municipalities	27	19	72	105	105	96	108	113	118
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	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 867	806	1 238	880	880	880	149	990	1 034
Social benefits	1 867	806	1 238	880	880	880	149	990	1 034
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 347</b>	<b>16 380</b>	<b>15 832</b>	<b>22 099</b>	<b>1 793</b>	<b>1 799</b>	<b>24 250</b>	<b>2 129</b>	<b>865</b>
Buildings and other fixed structures	809	15 780	9 354	19 049	-	-	24 250	1 300	-
Buildings	-	-	9 354	7 500	-	-	7 500	550	-
Other fixed structures	809	15 780	-	11 549	-	-	16 750	750	-
Machinery and equipment	1 435	600	6 478	2 700	1 793	1 799	-	829	865
Transport equipment	-	-	5 329	-	1 793	1 776	-	-	-
Other machinery and equipment	1 435	600	1 149	2 700	-	23	-	829	865
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	103	-	-	350	-	-	-	-	-
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>110 040</b>	<b>122 266</b>	<b>130 967</b>	<b>143 791</b>	<b>114 934</b>	<b>115 469</b>	<b>117 758</b>	<b>137 866</b>	<b>130 675</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>110 040</b>	<b>122 266</b>	<b>130 967</b>	<b>143 791</b>	<b>114 934</b>	<b>115 469</b>	<b>117 758</b>	<b>137 866</b>	<b>130 675</b>

## 2021 Estimates of Provincial Revenue and Expenditure

**Table 4.14(a): Conditional grant payments and estimates by economic classification: Comprehensive Agricultural Support Programme**

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>76 188</b>	<b>94 114</b>	<b>130 776</b>	<b>83 939</b>	<b>101 594</b>	<b>101 594</b>	<b>133 626</b>	<b>125 480</b>	<b>131 126</b>
Compensation of employees	41 369	44 769	51 563	53 600	44 590	44 590	45 194	45 237	47 273
Salaries and wages	35 907	39 427	45 803	49 649	39 933	39 933	41 992	42 035	43 927
Social contributions	5 462	5 342	5 760	3 951	4 657	4 657	3 202	3 202	3 346
Goods and services	34 819	49 345	79 213	30 339	57 004	57 004	88 432	80 243	83 853
of which									
Administrative fees	-	-	247	-	-	-	-	-	-
Advertising	903	852	741	800	-	-	-	1	1
Minor assets	-	-	69	279	279	279	500	500	523
Catering: Departmental activities	93	270	244	-	1 000	1 000	920	920	961
Communication (G&S)	4 931	4 531	8 482	7 000	7 000	7 000	5 686	5 690	5 946
Computer services	5 274	4 888	97	6 100	6 100	6 100	5 057	5 058	5 286
Consultants and professional services: Business and advice	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	1 034	-	-	-	-	-	-
Contractors	23	601	2 990	1 500	-	-	-	774	809
Agency and support / outsourced services	1 016	188	3 473	-	16 597	16 597	1 000	942	984
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	19	-	-	-	161	160	167
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	2 109	-	-	-	-	-	-
Inventory: Farming supplies	7 986	12 264	27 061	9 399	11 308	11 308	33 362	30 212	31 572
Inventory: Food and food supplies	-	-	496	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	46	25	220	1 208	1 208	340	340	355
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	230	224	50	50	50	160	160	167
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	5 138	3 802	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	160	2 848	1 880	1 922	3 462	3 462	10 488	10 448	10 918
Consumable: Stationery, printing and office supplies	-	-	6	-	-	-	-	-	-
Transport provided: Departmental activity	-	25	300	-	-	-	-	-	-
Travel and subsistence	7 254	11 933	16 962	2 070	1 601	1 601	9 834	6 618	6 916
Training and development	4 107	1 304	2 762	-	7 000	7 000	15 991	13 764	14 383
Operating payments	550	172	702	999	999	999	-	-	-
Venues and facilities	2 505	4 023	5 219	-	400	400	4 933	4 656	4 866
Rental and hiring	17	32	269	-	-	-	-	-	0
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>140 935</b>	<b>151 915</b>	<b>8 105</b>	<b>119 626</b>	<b>11 429</b>	<b>11 429</b>	<b>4 043</b>	<b>15 000</b>	<b>8 858</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	4 093	-	-	4 043	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	4 093	-	-	4 043	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	140 935	151 915	8 105	115 533	11 429	11 429	-	15 000	8 858
Social benefits	713	11	913	-	-	-	-	-	-
Other transfers to households	140 222	151 904	7 192	115 533	11 429	11 429	-	15 000	8 858
<b>Payments for capital assets</b>	<b>20 036</b>	<b>25 207</b>	<b>99 115</b>	<b>29 993</b>	<b>59 231</b>	<b>59 231</b>	<b>95 842</b>	<b>97 336</b>	<b>101 716</b>
Buildings and other fixed structures	19 729	25 207	93 359	24 493	53 811	53 811	93 640	95 325	99 615
Buildings	19 729	-	5 365	23 650	53 811	53 811	40 217	41 000	42 845
Other fixed structures	-	25 207	87 994	843	-	-	53 423	54 325	56 770
Machinery and equipment	307	-	5 756	5 500	5 420	5 420	2 202	2 011	2 101
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	307	-	5 756	5 500	5 420	5 420	2 202	2 011	2 101
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payment 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>237 159</b>	<b>271 236</b>	<b>237 996</b>	<b>233 558</b>	<b>172 254</b>	<b>172 254</b>	<b>233 511</b>	<b>237 816</b>	<b>241 700</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>122</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>237 159</b>	<b>271 236</b>	<b>237 996</b>	<b>233 558</b>	<b>172 254</b>	<b>172 254</b>	<b>233 511</b>	<b>237 816</b>	<b>241 700</b>

## Vote 04: Agriculture and Rural Development

Table 4.14(b): Conditional grant payments and estimates by economic classification: Land Care.

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>13 672</b>	<b>25 465</b>	<b>10 968</b>	<b>9 970</b>	<b>9 816</b>	<b>9 816</b>	<b>13 016</b>	<b>13 303</b>	<b>13 480</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	13 672	25 465	10 968	9 970	9 816	9 816	13 016	13 303	13 480
of which									
Advertising	-	-	-	-	-	-	-	-	-
Advertising	200	88	-	150	150	150	-	10	10
Minor assets	164	-	285	290	290	290	100	100	105
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	455	402	292	150	150	150	50	65	68
Consultants and professional services: Business and advisory	-	-	-	-	-	-	-	-	-
Infrastructure and planning	4 557	19	119	-	-	-	750	914	955
Contractors	30	576	1	1 600	1 600	1 600	1 000	1 000	1 045
Agency and support / outsourced services	3 257	14 441	2 188	2 500	2 500	2 500	5 600	5 767	5 605
Inventory: Clothing material and accessories	-	920	-	-	-	-	-	749	783
Inventory: Farming supplies	2 621	1 033	6 141	1 550	1 550	1 550	2 100	2 792	2 918
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	225	5 119	-	1 000	1 000	1 000	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	450	1 078	1 484	-	-	-	1 500	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	254	493	173	500	500	500	100	100	105
Travel and subsistence	303	686	142	1 330	1 176	1 176	296	326	341
Training and development	600	-	-	500	500	500	1 500	1 453	1 518
Operating payments	50	-	-	-	-	-	-	-	-
Venues and facilities	506	603	143	400	400	400	20	27	28
Rental and hiring	-	7	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>21 805</b>	<b>1 894</b>	<b>3 000</b>	<b>3 000</b>	<b>3 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	21 805	1 894	3 000	3 000	3 000	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	21 805	1 894	3 000	3 000	3 000	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>498</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	-	498	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	498	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payment 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>13 672</b>	<b>47 768</b>	<b>12 862</b>	<b>12 970</b>	<b>12 816</b>	<b>12 816</b>	<b>13 016</b>	<b>13 303</b>	<b>13 480</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>13 672</b>	<b>47 768</b>	<b>12 862</b>	<b>12 970</b>	<b>12 816</b>	<b>12 816</b>	<b>13 016</b>	<b>13 303</b>	<b>13 480</b>

# 2021 Estimates of Provincial Revenue and Expenditure

**Table 4.14(c): Conditional grant payments and estimates by economic classification: Letsema**

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>54 946</b>	<b>52 565</b>	<b>44 202</b>	<b>49 360</b>	<b>31 740</b>	<b>31 740</b>	<b>72 914</b>	<b>72 873</b>	<b>74 102</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	54 946	52 565	44 202	49 360	31 740	31 740	72 914	72 873	74 102
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	2 861	1 362	214	1 660	1 754	1 754	1 219	1 289	1 347
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	21	9	-	-	-	-	-	-
Infrastructure and planning	4 570	33	-	300	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	786	237	190	850	-	-	1 000	1 016	1 062
Agency and support / outsourced services	863	993	540	769	579	579	12 753	12 821	13 398
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 428	2 018	1 689	3 935	3 935	3 935	1 985	1 941	2 028
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	57	-	-	-	-	-	-
Inventory: Farming supplies	42 532	47 146	7	40 456	25 371	25 371	54 562	54 354	54 750
Inventory: Food and food supplies	-	-	42 455	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	273	257	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	200	-	-	0	0	0	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	586	482	182	790	100	100	1 160	1 208	1 262
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	120	-	-	150	-	-	35	44	46
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-1 455	-	-	-	-	-	-
Property payments	-	-	21	450	-	-	200	200	209
Transport provided: Departmental activity	-	-	6	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	30	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>10 360</b>	<b>17 258</b>	<b>8 793</b>	<b>19 000</b>	<b>18 371</b>	<b>18 371</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 360	17 258	8 793	19 000	18 371	18 371	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	10 360	17 258	8 793	19 000	18 371	18 371	-	-	-
<b>Payments for capital assets</b>	<b>2 050</b>	<b>1 438</b>	<b>424</b>	<b>2 120</b>	<b>2 120</b>	<b>2 120</b>	<b>795</b>	<b>2 460</b>	<b>2 490</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	122	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	122	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Biological assets	2 050	1 316	424	2 120	2 120	2 120	795	2 460	2 490
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payment 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>67 356</b>	<b>71 261</b>	<b>53 419</b>	<b>70 480</b>	<b>52 231</b>	<b>52 231</b>	<b>73 709</b>	<b>75 333</b>	<b>76 592</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>67 356</b>	<b>71 261</b>	<b>53 419</b>	<b>70 480</b>	<b>52 231</b>	<b>52 231</b>	<b>73 709</b>	<b>75 333</b>	<b>76 592</b>



Table 4.14(d): Conditional grant payments and estimates by economic classification: EPWP Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
<b>Current payments</b>	<b>3 731</b>	<b>4 999</b>	<b>7 686</b>	<b>6 610</b>	<b>6 610</b>	<b>6 610</b>	<b>7 013</b>	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	3 731	4 999	7 686	6 610	6 610	6 610	7 013	-	-
of which	-	-	-	-	-	-	-	-	-
Administrative fees	100	41	60	-	-	-	25	-	-
Advertising	-	-	-	129	129	129	0	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	21	5	14	-	-	-	70	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	3 090	4 460	6 743	3 870	3 870	3 870	4 623	-	-
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	-	-	-	430	430	430	0	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	50	394	712	1 106	1 106	1 106	1 500	-	-
Consumable supplies	-	29	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	430	430	430	30	-	-
Transport provided: Departmental activity	140	70	157	172	172	172	195	-	-
Travel and subsistence	300	-	-	430	430	430	350	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	30	-	-	43	43	43	220	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payment 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>3 731</b>	<b>4 999</b>	<b>7 686</b>	<b>6 610</b>	<b>6 610</b>	<b>6 610</b>	<b>7 013</b>	<b>-</b>	<b>-</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>3 731</b>	<b>4 999</b>	<b>7 686</b>	<b>6 610</b>	<b>6 610</b>	<b>6 610</b>	<b>7 013</b>	<b>-</b>	<b>-</b>

## 2021 Estimates of Provincial Revenue and Expenditure

**Table 4.14(e): Conditional grant payments and estimates by economic classification: Drought Relief**

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>	-	-	-	-	18 640	18 640	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	18 640	18 640	-	-	-
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	18 640	18 640	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
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 to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payment for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification:</b>	-	-	-	-	18 640	18 640	-	-	-
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	-	-	-	-	18 640	18 640	-	-	-

## Provincial Treasury

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*To be appropriated by Vote in 2021/22  
Responsible MEC  
Administering department  
Accounting Officer*

*R 364 910 000  
MEC for Finance  
Provincial Treasury  
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 the Provincial Budget and exercise control over the implementation thereof;
- Promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of Provincial Government Institutions and Public Entities;
- Develop and implement Fiscal Policies in the Province that are consistent with National Macroeconomic and Fiscal objectives;
- Enforce implementation of National and Provincial Treasury norms and standards in the Province in line with the PFMA and MFMA, including prescribed procurement systems, standards and Generally Recognised Accounting Practice, uniformity classified systems, provisioning, banking, cash management and investment frame-work policies;
- Issue Provincial Instructions which are not inconsistent with the Act;
- Comply with annual DORA, monitor and assess the implementation of that Act in public entities;
- Assist Provincial Government Institutions and Public Entities to build capacity for efficient, effective and transparent financial management and internal control; and
- Inspect any system of financial management and internal control applies by Provincial Government Institutions;

- Intervene by taking appropriate steps to address serious and persistent material breach of the PFMA by a provincial department or public entity, including withholding of funds;
- Monitor compliance with the MFMA by municipalities and municipal entities in the province; and Monitor the preparation of municipal budgets by municipalities in the province.
- Coordinate financial management training and provide transversal systems training in the province. Implement Financial Systems and provide support to Provincial Departments
- Provide effective Internal Audit services in Provincial Departments

## **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 (Act 55 of 1998);
- The Intergovernmental Fiscal Relations Act;
- The Labour Relations Act, 1995 (Act 66 of 1995);
- The Preferential Procurement Policy Framework Act, 2000 (Act 5 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 (Act 103 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 (2020/21)**

Provincial Treasury achieved twenty-one (21) out of twenty-three (23) targets set for 3<sup>rd</sup> Quarter 2020/21 financial year. Three (03) targets were partially achieved. Programme 2 (Sustainable Resource Management) achieved above the set target during the 3<sup>rd</sup> quarter (01 special adjustment budget was tabled to address COVID-19 related issues).

The department managed to achieve 87 percent of its 3<sup>rd</sup> quarter targets. The challenges that led to partial achievement of the three (03) targets are as follows:<sup>1</sup>

- 56 percent of courses on transversal systems were not conducted due to COVID-19 regulations. The department uplifted the suspension of training programmes (as per circular 24) during mid-second quarter and therefore training commenced late during the quarter (24 August 2020).
- Ten (10) out of twenty-four (24) Audit Committee meetings were not supported by LPT during the 2nd quarter due to delays in finalisation of audits in 08 departments (i.e. OTP, Education, DSAC, DPWRI, CoGHSTA, Health, Social Development and DARD)
- 93 percent of Internal Audits were finalised instead of the planned 97 percent. Twenty-four (24) planned audit projects were not finalised within the quarter due to adhoc SCM audit requests in the month of August and September.
- The department came up with interventions to address challenges that led to partial achievement of targets as follows:
  - Quarter 3 & 4 targets have been realigned to be able to close quarter 1 & 2 gaps.
  - Audit committee meeting to be held in the 3 quarter.
  - 24 Audit projects to be completed in the 3<sup>rd</sup> quarter.

The department will monitor implementation of interventions on quarterly basis to ensure that all gaps are closed by end of financial year (2020/21).

## **Outlook for the coming financial year (2021/22)**

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:

- Three (3) awareness sessions on Anti –Corruption to be Conducted.
- Six (6) 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
- 100% Payment of supplier invoices within 30 days
- Four (4) sets of Financial Statements
- Seven (7) Research Documents
- Two (2) Provincial Budget Books
- Twelve (12) monthly IYM Reports
- Assessment reports on Infrastructure and Municipal Finances
- Assessment Reports on Assets, Banking and Cash and SCM compliance
- Assessment Reports on Financial Statements, Risk Management, Financial Systems and 30 days' payment
- Transversal Systems courses to be conducted

- Development and implementation of Internal Audit Plans
- Quality Assurance Improvement Programme

## Receipts and financing

### Summary of receipts

Table 5.1(a) provides departmental receipts over a period of seven years. Receipts are made up of equitable share and own receipts.

Table 5.1(a): Summary of receipts: Provincial Treasury

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
Equitable share	432 909	462 850	496 841	521 312	439 002	439 002	364 910	451 259	500 113
Conditional grants	-	-	-	-	-	-	-	-	-
Provincial Infrastructure	-	-	-	-	-	-	-	-	-
Departmental receipts/ Provincial own revenue	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>432 909</b>	<b>462 850</b>	<b>496 841</b>	<b>521 312</b>	<b>439 002</b>	<b>439 002</b>	<b>364 910</b>	<b>451 259</b>	<b>500 113</b>

Provincial Treasury receipts are sourced from Equitable Share. Departmental receipts decrease from R521.3 million in 2020/21 to R364.9 million in 2021/22.

### Departmental own receipts collection

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

Table 5.1(b): Departmental receipts: Provincial Treasury

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	444	447	474	480	364	364	504	527	552
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	345 154	287 454	244 109	247 195	201 243	201 243	259 555	272 014	284 799
Sale of capital assets	-	481	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	709	930	135	106	106	106	111	117	122
<b>Total departmental receipts</b>	<b>346 307</b>	<b>289 311</b>	<b>244 718</b>	<b>247 781</b>	<b>201 713</b>	<b>201 713</b>	<b>260 170</b>	<b>272 658</b>	<b>285 473</b>

The departmental revenue is mainly generated through commission on insurance and interest on bank balance. The revenue budget of the department is increasing by 5.0 percent in 2021/22, increases by 4.8 percent in 2022/23 and increases by 4.7 percent in 2023/24 financial year.

## Payment summary

### Key assumptions

The following key assumptions were considered in formulating the 2021 MTEF budget as per budget guidelines:

- Consumer Price Index (CPI) of 4.1 percent in 2021/22, 4.4 percent in 2022/23 and 4.5 percent in 2023/24.
- Compensation of Employees (CoE) – The department did not factor Improvement in conditions of service (ICS) for employees.
- No Provision was set aside for staff development in terms of National Skill Development Act.
- No Pay progression was budgeted for.

### Programme Summary

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

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
Programme 1: Administration	162 475	173 143	184 365	210 350	184 763	184 763	160 273	187 894	209 746
Programme 2: Sustainable Resource Management	87 587	79 801	80 866	99 731	64 145	64 145	62 096	76 658	84 226
Programme 3: Asset, Liabilities and Supply Chain Manage	93 353	61 740	51 954	55 187	54 739	54 739	45 778	52 786	58 485
Programme 4: Financial Governance	84 282	134 444	110 754	109 244	96 721	96 721	60 371	93 802	103 206
Programme 5: Shared Internal Audit Services	-	-	43 340	46 800	38 634	38 634	36 392	40 119	44 450
<b>Total payments and estimates</b>	<b>427 697</b>	<b>449 128</b>	<b>471 279</b>	<b>521 312</b>	<b>439 002</b>	<b>439 002</b>	<b>364 910</b>	<b>451 259</b>	<b>500 113</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>427 697</b>	<b>449 128</b>	<b>471 279</b>	<b>521 312</b>	<b>439 002</b>	<b>439 002</b>	<b>364 910</b>	<b>451 259</b>	<b>500 113</b>

Programme 1: Administration constitutes the highest share of the budget at 43.9 percent, the programme is responsible for paying audit fees, GG Vehicles, Training and development for employees as well as Security Contract amongst others. Programme 2: Sustainable Resource Management constitute the second 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 4: Financial Governance constitute 16.5 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. Programme 3: Assets, Liabilities, and Supply Chain Management and Programme 5: Shared Internal Audit Services constitute 12.5 percent and 10 percent respectively. The main cost drivers within the programmes are printing of face value documents, bank charges and also renewal of TeamMate software licence.

## 2021 Estimates of Provincial Revenue and Expenditure

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

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>393 838</b>	<b>434 256</b>	<b>458 944</b>	<b>498 961</b>	<b>417 020</b>	<b>417 020</b>	<b>362 486</b>	<b>443 585</b>	<b>490 818</b>
Compensation of employees	279 777	292 740	306 105	339 096	303 898	303 898	283 299	283 299	283 299
Goods and services	114 061	141 516	152 839	159 865	113 122	113 122	79 187	160 286	207 519
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>7 111</b>	<b>8 141</b>	<b>5 967</b>	<b>4 736</b>	<b>17 322</b>	<b>17 322</b>	<b>924</b>	<b>4 016</b>	<b>3 907</b>
Provinces and municipalities	-	-	904	-	747	747	630	700	770
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	27	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 111	8 141	5 036	4 736	16 575	16 575	294	3 316	3 137
<b>Payments for capital assets</b>	<b>6 730</b>	<b>6 621</b>	<b>6 359</b>	<b>17 615</b>	<b>4 660</b>	<b>4 660</b>	<b>1 500</b>	<b>3 658</b>	<b>5 387</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 730	6 621	6 359	8 615	4 660	4 660	1 500	3 658	5 387
Software and other intangible assets	-	-	-	9 000	-	-	-	-	-
<b>Payments for financial assets</b>	<b>20 018</b>	<b>110</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>427 697</b>	<b>449 128</b>	<b>471 279</b>	<b>521 312</b>	<b>439 002</b>	<b>439 002</b>	<b>364 910</b>	<b>451 259</b>	<b>500 113</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>427 697</b>	<b>449 128</b>	<b>471 279</b>	<b>521 312</b>	<b>439 002</b>	<b>439 002</b>	<b>364 910</b>	<b>451 259</b>	<b>500 113</b>

Departmental budget shows a decrease of 30.0 percent or R156.4 million from R521.3 in 2020/21 to R364.9 million in 2021/22 financial year. The decrease is mainly caused by the budget baseline reduction.

**Compensation of Employees** decreases by 16.5 percent from R339.0 million in 2020/21 to R283.3 million in 2021/22 financial year and that is a result of a nationwide drive to reduce employee's costs within government. This allocation includes R8.1 million allocated for Municipal Intervention Capacity.

**Goods and Services** decreases by R80.7 million or 50.5 percent from R159.8 million in 2020/21 to R79.1 million in 2021/22. The allocation includes funding earmarked for Municipal Intervention and Infrastructure Capacity, escalations on contractual obligations and other non-negotiable costs such as GG vehicle running costs, renewal of software licences, and maintenance of software.

**Transfers and Subsidies** decreases from R4.376 million 2020/21 to R0.924 million in 2021/22 as a result of the department not awarding new bursaries as from 2020/21 financial year due to resources constraints and as there are no retirements envisaged during the year. The allocated funds will cater for payments of municipal rates and taxes and vehicle licences.

**Payment for Capital Assets** decreases by R16.1 million or 91.5 percent from R17.6 million in 2020/21 to R1.5 million in 2021/22. The major decrease is due to baseline budget cut.



## 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: Programme 1: Administration**

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>Subprogramme</b>									
Office of the MEC	6 518	6 945	6 872	5 923	5 923	5 923	4 513	6 049	6 853
Management Services	9 890	11 204	14 970	17 420	16 369	16 369	16 055	20 444	22 652
Deputy Director General: Corporate Services	-	-	9 482	11 483	11 763	11 763	8 034	10 058	11 144
Corporate Services	105 490	112 794	54 068	60 427	50 086	50 086	45 466	48 734	55 413
Information Management	-	-	57 696	71 955	61 875	61 875	53 728	65 370	72 427
Financial Management (Office of the CFO)	40 577	42 200	41 277	43 142	38 747	38 747	32 477	37 239	41 257
<b>Total payments and estimates</b>	<b>162 475</b>	<b>173 143</b>	<b>184 365</b>	<b>210 350</b>	<b>184 763</b>	<b>184 763</b>	<b>160 273</b>	<b>187 894</b>	<b>209 746</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>162 475</b>	<b>173 143</b>	<b>184 365</b>	<b>210 350</b>	<b>184 763</b>	<b>184 763</b>	<b>160 273</b>	<b>187 894</b>	<b>209 746</b>

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

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>149 785</b>	<b>159 076</b>	<b>176 312</b>	<b>198 235</b>	<b>172 802</b>	<b>172 802</b>	<b>157 849</b>	<b>181 894</b>	<b>201 992</b>
Compensation of employees	97 937	104 432	121 037	121 957	115 298	115 298	107 201	107 201	107 201
Goods and services	51 848	54 644	55 275	76 278	57 504	57 504	50 648	74 693	94 791
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>5 960</b>	<b>7 446</b>	<b>4 287</b>	<b>3 500</b>	<b>7 301</b>	<b>7 301</b>	<b>924</b>	<b>2 342</b>	<b>2 367</b>
Provinces and municipalities	-	-	904	-	747	747	630	700	770
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 960	7 446	3 383	3 500	6 554	6 554	294	1 642	1 597
<b>Payments for capital assets</b>	<b>6 730</b>	<b>6 621</b>	<b>3 757</b>	<b>8 615</b>	<b>4 660</b>	<b>4 660</b>	<b>1 500</b>	<b>3 658</b>	<b>5 387</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 730	6 621	3 757	8 615	4 660	4 660	1 500	3 658	5 387
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	9	-	-	-	-	-	-
<b>Total economic classification</b>	<b>162 475</b>	<b>173 143</b>	<b>184 365</b>	<b>210 350</b>	<b>184 763</b>	<b>184 763</b>	<b>160 273</b>	<b>187 894</b>	<b>209 746</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>162 475</b>	<b>173 143</b>	<b>184 365</b>	<b>210 350</b>	<b>184 763</b>	<b>184 763</b>	<b>160 273</b>	<b>187 894</b>	<b>209 746</b>

There is an overall decrease of R50.0 million or 23.8 percent from R210.3 million in 2020/21 to R160.2 million in 2021/22.

**Compensation of Employees** decreases by R14.7 million or of 12.1 percent in 2021/22 financial year and this is due to reprioritisation of the recruitment plan against filling of posts in the branch in an effort to reduce the wage bill.

**Goods and Services** decreases by R25.6 million or 33.6 percent from R76.2 million in 2020/21 to R50.6 million in 2021/22 financial year. This decrease is due to budget baseline reduction. The

allocation is used to fund contractual obligations within Records & Auxiliary, Information Communication Technology as well as Security Services. Funds are also earmarked to pay for the lease of office buildings, Microsoft licence renewals and audit fees amongst others.

**Transfers and subsidies** decreases substantially from R3.5 million in 2020/21 to R0.924 million in 2021/22 as a result of non-awarding of external bursaries in the 2020/21 financial year as well as the reduction of bursaries intake previously. The funds are meant for paying municipal rates and taxes and vehicle licences.

**Payment for Capital Assets** decreases by R7.1 million or 82.5 percent from R8.6 million in 2020/21 to R1.5 million 2021/22. The decrease is mainly attributable to budget baseline cut.

## Programme 2: Sustainable Resource Management

**Programme Purpose:** *The purpose of this programme is 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: Programme 2: Sustainable Resource Management

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>Subprogramme</b>									
Deputy Director General: Sustainable Resource Manag	10 460	1 555	2 390	2 219	2 048	2 048	2 038	2 624	2 908
Economic and Fiscal Policy Oversight	7 811	3 007	8 617	8 937	8 082	8 082	7 565	7 860	8 709
Budget and Public Finance Management	12 798	13 377	16 087	17 137	15 574	15 574	14 895	15 473	17 143
Municipal Finance and Governance in the Local Govern	45 981	25 728	23 932	45 238	23 076	23 076	29 369	42 277	46 133
Infrastructure Management and Public Private Partnershi	10 537	36 134	29 840	26 200	15 365	15 365	8 229	8 424	9 333
<b>Total payments and estimates</b>	<b>87 587</b>	<b>79 801</b>	<b>80 866</b>	<b>99 731</b>	<b>64 145</b>	<b>64 145</b>	<b>62 096</b>	<b>76 658</b>	<b>84 226</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>87 587</b>	<b>79 801</b>	<b>80 866</b>	<b>99 731</b>	<b>64 145</b>	<b>64 145</b>	<b>62 096</b>	<b>76 658</b>	<b>84 226</b>

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

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>67 263</b>	<b>79 604</b>	<b>80 262</b>	<b>99 130</b>	<b>64 039</b>	<b>64 039</b>	<b>62 096</b>	<b>76 131</b>	<b>83 741</b>
Compensation of employees	54 736	54 364	53 449	78 857	60 466	60 466	54 613	54 613	54 613
Goods and services	12 527	25 240	26 813	20 273	3 573	3 573	7 483	21 518	29 128
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>324</b>	<b>197</b>	<b>604</b>	<b>601</b>	<b>106</b>	<b>106</b>	<b>-</b>	<b>527</b>	<b>485</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	324	197	604	601	106	106	-	527	485
<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	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>20 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>87 587</b>	<b>79 801</b>	<b>80 866</b>	<b>99 731</b>	<b>64 145</b>	<b>64 145</b>	<b>62 096</b>	<b>76 658</b>	<b>84 226</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>87 587</b>	<b>79 801</b>	<b>80 866</b>	<b>99 731</b>	<b>64 145</b>	<b>64 145</b>	<b>62 096</b>	<b>76 658</b>	<b>84 226</b>

The budget for Sustainable Resource Management decreases by R37.6 million or 37.7 percent from R99.7 million in 2020/21 to R62.0 million in 2021/22.

**Compensation of Employees** decreases by R24.2 million or 30.7 percent from R78.8 million in 2020/21 to R54.6 million in 2021/22, due to reprioritisation of the recruitment plan against filling of posts in the branch in an effort to reduce the wage bill. Included in the allocation is the of amount R8.1 million allocated for Municipal Intervention Capacity.

**Goods and Services** decreases by R12.8 million or 63.0 percent from R20.2 million to R7.4 million. The decrease is as a result of budget baseline reduction. Within the budget there is an amount for Municipal Intervention Capacity of R2.2 million and Infrastructure Capacity of R5.0 million.

### Service delivery measures

Programme 2: Sustainable Resource Management		2020/21	2021/22	2022/23
1	Number of Research documents produced to align the Provincial Fiscal Policy.	7	7	7
2	Number of revenue assessments conducted to ensure collection of set target.	4	4	4
3	Number of budget documents tabled in line with the set standards and National Treasury guidelines.	2	2	2
4	Number of consolidated provincial in year monitoring reports produced in line section 32 of PFMA.	12	12	12

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5	Number of Infrastructure Reporting Model assessments conducted.	108	108	108
6	Number of infrastructure assessment conducted on support to local government to optimise MIG performance.	4	4	4
7	Number of municipal budget assessments conducted.	26	26	26
8	Number of municipal financial management assessments conducted.	78	78	78

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

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

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: Programme 3: Asset, Liability and Supply Chain Management**

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>Subprogramme</b>									
Deputy Director General: Assets, Liabilities & Supply Ch	1 824	774	2 065	2 206	2 106	2 106	2 095	3 086	3 420
Assets and Liabilities Management	64 218	32 125	22 980	24 526	27 685	27 685	20 336	25 441	28 187
Provincial Supply Chain Management	27 311	28 841	26 909	28 455	24 948	24 948	23 347	24 259	26 878
<b>Total payments and estimates</b>	<b>93 353</b>	<b>61 740</b>	<b>51 954</b>	<b>55 187</b>	<b>54 739</b>	<b>54 739</b>	<b>45 778</b>	<b>52 786</b>	<b>58 485</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>93 353</b>	<b>61 740</b>	<b>51 954</b>	<b>55 187</b>	<b>54 739</b>	<b>54 739</b>	<b>45 778</b>	<b>52 786</b>	<b>58 485</b>

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

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>93 051</b>	<b>61 740</b>	<b>51 539</b>	<b>55 187</b>	<b>47 525</b>	<b>47 525</b>	<b>45 778</b>	<b>52 786</b>	<b>58 485</b>
Compensation of employees	57 000	46 353	45 035	47 607	44 253	44 253	42 478	42 478	42 478
Goods and services	36 051	15 387	6 504	7 580	3 272	3 272	3 300	10 308	16 007
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>296</b>	<b>-</b>	<b>415</b>	<b>-</b>	<b>7 214</b>	<b>7 214</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	296	-	415	-	7 214	7 214	-	-	-
<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	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>93 353</b>	<b>61 740</b>	<b>51 954</b>	<b>55 187</b>	<b>54 739</b>	<b>54 739</b>	<b>45 778</b>	<b>52 786</b>	<b>58 485</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>93 353</b>	<b>61 740</b>	<b>51 954</b>	<b>55 187</b>	<b>54 739</b>	<b>54 739</b>	<b>45 778</b>	<b>52 786</b>	<b>58 485</b>

The budget for the programme decreased by R9.4 million or 17.0 percent from R55.1 million in 2020/21 to R45.7 million in 2021/22.

**Compensation of Employees** decreases by R5.1 million or 10.7 percent from R47.6 million to R42.4 million due to reprioritisation of the recruitment plan against filling of posts in the branch in an effort to reduce the wage bill.

**Goods and Services** decreases by R4.2 million or 56.4 percent from R7.5 million to R3.3 million. The decrease is due to budget baseline cut. The funds will mainly be used to pay for provincial bank charges and face value documents.

### Service delivery measures

<b>Programme 3: Assets Liabilities and Supply Chain Management</b>		<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
1	Number of asset management assessments conducted to votes and public entities.	68	68	68
2	Number of cash management assessments conducted to votes and public entities.	72	72	72
3	Number of SCM compliance assessments conducted to votes and public entities	68	68	68
4	Number of contract management assessments conducted to votes and public entities	68	68	68
5	Number of assessments conducted on strategic procurement targets of votes and public entities.	68	68	68

### Programme 4: Financial Governance

**Programme Purpose:** *The purpose of the programme is to promote accountability and compliance with financial norms and standards as contained in the Public Finance Management Act.*

### Summary of payments by sub-programme

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

## 2021 Estimates of Provincial Revenue and Expenditure

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

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>Subprogramme</b>									
Deputy Director General: Financial Governance	68 666	73 639	34 782	38 515	30 994	30 994	17 707	25 047	27 750
Accounting Services	15 616	16 231	17 435	20 600	16 796	16 796	21 796	22 739	25 194
Financial Management Information Systems	-	44 574	58 537	50 129	48 931	48 931	20 868	46 016	50 262
<b>Total payments and estimates</b>	<b>84 282</b>	<b>134 444</b>	<b>110 754</b>	<b>109 244</b>	<b>96 721</b>	<b>96 721</b>	<b>60 371</b>	<b>93 802</b>	<b>103 206</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>84 282</b>	<b>134 444</b>	<b>110 754</b>	<b>109 244</b>	<b>96 721</b>	<b>96 721</b>	<b>60 371</b>	<b>93 802</b>	<b>103 206</b>

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

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>83 739</b>	<b>133 836</b>	<b>107 525</b>	<b>99 609</b>	<b>94 252</b>	<b>94 252</b>	<b>60 371</b>	<b>92 655</b>	<b>102 150</b>
Compensation of employees	70 104	87 591	47 090	52 175	46 319	46 319	43 065	43 065	43 065
Goods and services	13 635	46 245	60 435	47 434	47 933	47 933	17 306	49 590	59 085
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>531</b>	<b>498</b>	<b>627</b>	<b>635</b>	<b>2 469</b>	<b>2 469</b>	<b>-</b>	<b>1 147</b>	<b>1 055</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	27	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	531	498	600	635	2 469	2 469	-	1 147	1 055
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>2 602</b>	<b>9 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	2 602	-	-	-	-	-	-
Software and other intangible assets	-	-	-	9 000	-	-	-	-	-
<b>Payments for financial assets</b>	<b>12</b>	<b>110</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>84 282</b>	<b>134 444</b>	<b>110 754</b>	<b>109 244</b>	<b>96 721</b>	<b>96 721</b>	<b>60 371</b>	<b>93 802</b>	<b>103 206</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>84 282</b>	<b>134 444</b>	<b>110 754</b>	<b>109 244</b>	<b>96 721</b>	<b>96 721</b>	<b>60 371</b>	<b>93 802</b>	<b>103 206</b>

Overall allocation for the programme decreased by 48.9 percent from R109.2 million in 2020/21 to R60.3 million in 2021/22 as a result of budget baseline cut.

**Compensation of Employees** decreased by R9.1 million or 17.5 percent from R47.4 million in 2020/21 to R17.3 million in 2021/22. This is due to budget baseline cut.

**Goods and Services** decreases by R30.1 million or 63.5 percent from R47.4 million in 2020/21 to R17.3 million in 2021/22 and this is as a result of budget baseline cut. This allocation will cater for SITA services, training and development as well as payments for audit committee members.

### Service delivery measure

Programme 4: Financial Governance		2020/21	2021/22	2022/23
1	Number of courses conducted on transversal systems.	110	119	119
2	Number of AG action plan assessments conducted to departments and public entities.	51	51	51
3	Number of 30 days' payment assessments conducted.	12	12	12
4	Number of audit committee meetings supported in votes.	65	65	65

Programme 4: Financial Governance		2020/21	2021/22	2022/23
5	Number of financial statement assessments conducted to departments.	48	48	48
6	Number of assessment reports on provincial risk profile issued to HOD's forum.	2	2	2
7	Number of public sector risk management framework compliance assessments conducted to departments and public entities.	68	68	68
8	Number of financial system utilization assessments conducted.	48	48	48

## Programme 5: Shared Internal Audit Services

**Programme Purpose:** The purpose of the programme is 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: Programme 5: Shared Internal Audit Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Subprogramme</b>									
Deputy Director General: Shared Internal Audit Services	-	-	43 340	46 800	38 634	38 634	36 392	40 119	44 450
Risk Based Auditing, Performance and Consulting Services	-	-	-	-	-	-	-	-	-
Risk Based Auditing, Performance and Specialised Auditing	-	-	-	-	-	-	-	-	-
Quality Assurance & Technical Support Services	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	-	-	43 340	46 800	38 634	38 634	36 392	40 119	44 450
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	-	-	43 340	46 800	38 634	38 634	36 392	40 119	44 450

**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	Revised estimate	Medium-term estimates		
	2017/18	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	-	-	43 306	46 800	38 402	38 402	36 392	40 119	44 450
Compensation of employees	-	-	39 494	38 500	37 562	37 562	35 942	35 942	35 942
Goods and services	-	-	3 812	8 300	840	840	450	4 177	8 508
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	34	-	232	232	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	34	-	232	232	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	43 340	46 800	38 634	38 634	36 392	40 119	44 450
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	-	-	43 340	46 800	38 634	38 634	36 392	40 119	44 450

## 2021 Estimates of Provincial Revenue and Expenditure

The overall budget for the programme is decreasing by R10.4 or 22.2 percent from R45.8 million in 2020/21 to R36.9 million in 2021/22.

**Compensation of Employees** decreased by 6.6 percent from R38.5 million in 2020/21 to R35.9 million in 2021/22 or 6.6 percent in 2020/21.

**Goods and services** decreases by 94.5 percent from R8.3 million in 2020/21 to R0.450 million 2021/22 financial year. This is as a result of budget baseline cut. The allocation will be used mainly for payment of subsistence & travel allowance for Internal Audit personnel while conducting audit in all provincial departments and their districts including selected municipalities.

### Service delivery measures

Programme 5: Shared Internal Audit Services		2020/21	2021/22	2022/23
1	Number of three-year strategic rolling and annual audit plans prepared by Provincial Internal Audits and approved by Audit Committee for the year 2020/21.	12	12	12
2	% of Internal Audits finalised in terms of the approved Audit Plans.	97%	98%	98%
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		
	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24		
	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 growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																	
1 – 7	113	16 514	85	11 767	82	15 037	77	66	143	32 239	140	32 303	138	33 079	5.3%	14.6%	5.6%
8 – 10	226	116 311	224	113 703	179	119 044	183	5	188	121 653	168	102 284	168	105 177	4.6%	5.6%	37.4%
11 – 12	165	82 919	126	97 262	96	109 755	111	–	111	74 287	111	69 815	111	59 989	7.7%	3.6%	34.7%
13 – 16	54	64 033	60	68 825	50	62 269	50	4	54	75 719	54	78 897	54	85 054	3.2%	12.2%	22.3%
Other	–	–	18	1 183	–	–	–	–	–	–	–	–	–	–	–	–	0.0%
<b>Total</b>	<b>558</b>	<b>279 777</b>	<b>513</b>	<b>292 740</b>	<b>407</b>	<b>306 105</b>	<b>421</b>	<b>75</b>	<b>496</b>	<b>303 898</b>	<b>473</b>	<b>283 299</b>	<b>471</b>	<b>283 299</b>	<b>-1.3%</b>	<b>-2.3%</b>	<b>100.0%</b>
<b>Programme</b>																	
1. Administration	197	97 937	201	104 432	169	121 037	167	75	242	115 298	239	107 446	237	119 797	4.9%	4.2%	35.5%
2. Sustainable Resource Management	78	54 736	76	54 364	51	53 449	70	–	70	60 466	70	62 566	70	51 908	11.7%	11.0%	20.0%
3. Assets, Liabilities & Scom	115	57 000	73	46 353	56	45 035	56	–	56	44 253	56	34 279	56	40 413	7.7%	6.6%	15.3%
4. Financial Governance	168	70 104	163	87 591	64	47 090	60	–	60	46 319	60	43 065	60	36 210	4.0%	6.6%	16.0%
5. Shared Internal Audit Services	–	–	–	–	67	39 494	68	–	68	37 562	48	35 943	48	34 971	–	8.1%	13.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	0.0%
<b>Total</b>	<b>558</b>	<b>279 777</b>	<b>513</b>	<b>292 740</b>	<b>407</b>	<b>306 105</b>	<b>421</b>	<b>75</b>	<b>496</b>	<b>303 898</b>	<b>473</b>	<b>283 299</b>	<b>471</b>	<b>283 299</b>	<b>-1.3%</b>	<b>-2.3%</b>	<b>100.0%</b>



The decrease on compensation of employees is as a result budget baseline cut.

## Training

Tables 5.9 reflects spending on training per programme, over the seven-year period.

**Table 5.9: Information on training: Provincial Treasury**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Number of staff	575	558	513	407	407	407	475	475	475
Number of personnel trained	176	176	88	93	93	93	93	93	93
of which									
Male	46	46	23	24	24	24	24	24	24
Female	130	130	65	69	69	69	69	69	69
Number of training opportunities	174	174	174	183	183	117	182	182	182
of which									
Tertiary	114	114	114	120	120	102	102	102	102
Workshops	60	60	60	63	63	10	40	40	40
Seminars	-	-	-	-	-	5	30	30	30
Other	-	-	-	-	-	-	10	10	10
Number of bursaries offered	110	110	110	116	116	102	102	102	102
Number of interns appointed	58	58	58	61	61	56	56	56	56
Number of learnerships appointed	130	130	130	137	137	29	30	30	30
Number of days spent on training:	10	10	10	11	11	11	11	11	11
<b>Payments on training by programme</b>									
1. Administration	3 128	3 275	3 496	3 517	3 517	1 030	2 839	4 916	7 634
2. Sustainable Resource Management	-	-	-	-	-	-	-	-	-
3. Assets, Liabilities and SCM	-	-	-	-	-	-	-	-	-
4. Financial Governance	-	-	-	-	-	-	-	-	-
5. Shared Internal Audit Services	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>3 128</b>	<b>3 275</b>	<b>3 496</b>	<b>3 517</b>	<b>3 517</b>	<b>1 030</b>	<b>2 839</b>	<b>4 916</b>	<b>7 634</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 05:**

## **Provincial Treasury**

Table 5.10: Specification of receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>444</b>	<b>447</b>	<b>474</b>	<b>480</b>	<b>364</b>	<b>364</b>	<b>504</b>	<b>527</b>	<b>552</b>
Sales of goods and services produced by department	443	439	472	471	355	355	494	517	541
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	443	439	472	471	355	355	494	517	541
Of which	-	-	-	-	-	-	-	-	-
Parking fees	181	186	186	195	186	186	205	215	225
Commission on insurance	167	99	179	172	50	50	181	190	199
Tender documents	93	93	106	99	119	119	104	109	114
Replacement lost office property	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1	8	2	9	9	9	10	10	10
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
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>345 154</b>	<b>287 454</b>	<b>244 109</b>	<b>247 195</b>	<b>201 243</b>	<b>201 243</b>	<b>259 555</b>	<b>272 014</b>	<b>284 799</b>
Interest	345 154	287 454	244 109	247 195	201 243	201 243	259 555	272 014	284 799
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	<b>481</b>	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	481	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>709</b>	<b>930</b>	<b>135</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>111</b>	<b>117</b>	<b>122</b>
<b>Total departmental receipts</b>	<b>346 307</b>	<b>289 311</b>	<b>244 718</b>	<b>247 781</b>	<b>201 713</b>	<b>201 713</b>	<b>260 170</b>	<b>272 658</b>	<b>285 473</b>

## 2021 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	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>393 838</b>	<b>434 256</b>	<b>458 944</b>	<b>498 961</b>	<b>417 020</b>	<b>417 020</b>	<b>362 486</b>	<b>443 585</b>	<b>490 818</b>
Compensation of employees	279 777	292 740	306 105	339 096	303 898	303 898	283 299	283 299	283 299
Salaries and wages	265 895	277 269	273 576	318 199	269 005	269 005	264 791	266 352	266 507
Social contributions	13 882	15 471	32 529	20 897	34 893	34 893	18 508	16 947	16 792
Goods and services	114 061	141 516	152 839	159 865	113 122	113 122	79 187	160 286	207 519
of which									
Administrative fees	2 651	4 558	3 883	5 104	2 576	2 576	2 700	2 207	6 591
Advertising	988	991	1 086	1 101	23	23	-	417	384
Minor assets	-	-	937	-	2 348	2 348	-	-	-
Audit cost: External	8 328	6 730	5 055	7 978	6 074	6 074	5 500	7 311	11 783
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	230	237	1 150	139	570	570	-	-	-
Communication (G&S)	-	520	4 062	1 063	4 821	4 821	4 000	305	281
Computer services	29 436	41 147	31 462	33 893	26 794	26 794	13 850	37 887	41 995
Consultants and professional services: Business and advisory services	21 736	34 728	47 002	41 867	16 943	16 943	10 400	33 847	44 069
Legal services	-	-	530	1 000	2 522	2 522	400	1 860	3 000
Contractors	-	-	299	1 000	701	701	-	829	700
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 156	1 761	2 438	2 000	1 744	1 744	1 452	830	764
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	133	139	-	-	-	-	-	-	-
Consumable supplies	233	226	963	1 961	1 016	1 016	1 057	859	791
Consumable: Stationery, printing and office supplies	4 065	4 695	3 152	4 326	1 833	1 833	1 150	1 148	3 657
Operating leases	-	-	13 787	840	14 311	14 311	19 000	3 477	6 887
Property payments	33 798	37 773	10 644	47 538	14 591	14 591	12 500	49 768	59 386
Transport provided: Departmental activity	-	-	84	-	103	103	-	-	-
Travel and subsistence	2 593	1 580	16 286	2 716	7 822	7 822	3 133	10 285	14 961
Training and development	4 300	4 423	4 307	2 125	1 746	1 746	3 545	5 037	8 395
Operating payments	142	145	641	3 125	1 907	1 907	500	2 442	2 241
Venues and facilities	2 205	833	2 312	2 089	1 104	1 104	-	1 777	1 634
Rental and hiring	1 067	1 030	2 759	-	3 573	3 573	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>7 111</b>	<b>8 141</b>	<b>5 967</b>	<b>4 736</b>	<b>17 322</b>	<b>17 322</b>	<b>924</b>	<b>4 016</b>	<b>3 907</b>
Provinces and municipalities	-	-	904	-	747	747	630	700	770
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	904	-	747	747	630	700	770
Municipalities	-	-	904	-	747	747	630	700	770
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	27	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	27	-	-	-	-	-	-
Other transfers	-	-	27	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 111	8 141	5 036	4 736	16 575	16 575	294	3 316	3 137
Social benefits	6 924	7 571	1 962	1 236	10 647	10 647	294	1 994	1 920
Other transfers to households	187	570	3 074	3 500	5 928	5 928	-	1 322	1 217
<b>Payments for capital assets</b>	<b>6 730</b>	<b>6 621</b>	<b>6 359</b>	<b>17 615</b>	<b>4 660</b>	<b>4 660</b>	<b>1 500</b>	<b>3 658</b>	<b>5 387</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 730	6 621	6 359	8 615	4 660	4 660	1 500	3 658	5 387
Transport equipment	-	2 000	-	-	-	-	-	-	-
Other machinery and equipment	6 730	4 621	6 359	8 615	4 660	4 660	1 500	3 658	5 387
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	9 000	-	-	-	-	-
<b>Payments for financial assets</b>	<b>20 018</b>	<b>110</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>427 697</b>	<b>449 128</b>	<b>471 279</b>	<b>521 312</b>	<b>439 002</b>	<b>439 002</b>	<b>364 910</b>	<b>451 259</b>	<b>500 113</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>427 697</b>	<b>449 128</b>	<b>471 279</b>	<b>521 312</b>	<b>439 002</b>	<b>439 002</b>	<b>364 910</b>	<b>451 259</b>	<b>500 113</b>

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

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>149 785</b>	<b>159 076</b>	<b>176 312</b>	<b>198 235</b>	<b>172 802</b>	<b>172 802</b>	<b>157 849</b>	<b>181 894</b>	<b>201 992</b>
Compensation of employees	97 937	104 432	121 037	121 957	115 298	115 298	107 201	107 201	107 201
Salaries and wages	94 040	100 206	110 124	115 942	102 356	102 356	106 092	106 092	106 092
Social contributions	3 897	4 226	10 913	6 015	12 942	12 942	1 109	1 109	1 109
Goods and services	51 848	54 644	55 275	76 278	57 504	57 504	50 648	74 693	94 791
of which									
Administrative fees	-	-	147	1 258	28	28	-	471	384
Advertising	988	991	1 086	1 101	23	23	-	417	384
Minor assets	-	-	197	-	2 348	2 348	-	-	-
Audit cost: External	8 328	6 730	5 055	7 978	6 074	6 074	5 500	7 311	11 783
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	272	-	127	127	-	-	-
Communication (G&S)	-	520	4 060	1 010	4 814	4 814	4 000	258	238
Computer services	-	-	3 092	3 500	2 620	2 620	2 000	5 330	4 865
Consultants and professional services: Business and advisory services	965	977	563	3 499	304	304	500	3 696	5 008
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	530	1 000	2 522	2 522	400	1 860	3 000
Contractors	-	-	299	1 000	701	701	-	829	700
Fleet services (including government motor transport)	2 156	1 761	2 438	2 000	1 744	1 744	1 452	830	764
Inventory: Food and food supplies	133	139	-	-	-	-	-	-	-
Consumable supplies	233	226	930	1 961	1 001	1 001	1 057	859	791
Consumable: Stationery, printing and office supplies	406	493	1 292	178	744	744	500	135	124
Operating leases	-	-	13 787	840	14 311	14 311	19 000	714	657
Property payments	33 798	37 773	10 644	47 538	14 591	14 591	12 500	44 102	53 851
Transport provided: Departmental activity	-	-	84	-	103	103	-	-	-
Travel and subsistence	604	644	5 154	957	1 829	1 829	400	2 801	4 577
Training and development	4 200	4 353	3 965	2 019	1 030	1 030	2 839	5 037	7 634
Operating payments	24	24	624	425	1 718	1 718	500	28	20
Venues and facilities	13	13	1 056	14	872	872	-	15	11
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>5 960</b>	<b>7 446</b>	<b>4 287</b>	<b>3 500</b>	<b>7 301</b>	<b>7 301</b>	<b>924</b>	<b>2 342</b>	<b>2 367</b>
Provinces and municipalities	-	-	904	-	747	747	630	700	770
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	904	-	747	747	630	700	770
Municipalities	-	-	904	-	747	747	630	700	770
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 960	7 446	3 383	3 500	6 554	6 554	294	1 642	1 597
Social benefits	5 960	7 446	629	-	626	626	294	320	380
Other transfers to households	-	-	2 754	3 500	5 928	5 928	-	1 322	1 217
<b>Payments for capital assets</b>	<b>6 730</b>	<b>6 621</b>	<b>3 757</b>	<b>8 615</b>	<b>4 660</b>	<b>4 660</b>	<b>1 500</b>	<b>3 658</b>	<b>5 387</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 730	6 621	3 757	8 615	4 660	4 660	1 500	3 658	5 387
Transport equipment	-	2 000	-	-	-	-	-	-	-
Other machinery and equipment	6 730	4 621	3 757	8 615	4 660	4 660	1 500	3 658	5 387
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>162 475</b>	<b>173 143</b>	<b>184 365</b>	<b>210 350</b>	<b>184 763</b>	<b>184 763</b>	<b>160 273</b>	<b>187 894</b>	<b>209 746</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>162 475</b>	<b>173 143</b>	<b>184 365</b>	<b>210 350</b>	<b>184 763</b>	<b>184 763</b>	<b>160 273</b>	<b>187 894</b>	<b>209 746</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	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>67 263</b>	<b>79 604</b>	<b>80 262</b>	<b>99 130</b>	<b>64 039</b>	<b>64 039</b>	<b>62 096</b>	<b>76 131</b>	<b>83 741</b>
Compensation of employees	54 736	54 364	53 449	78 857	60 466	60 466	54 613	54 613	54 613
Salaries and wages	53 511	53 068	47 852	77 410	55 109	55 109	51 371	52 932	53 087
Social contributions	1 225	1 296	5 597	1 447	5 357	5 357	3 242	1 681	1 526
Goods and services	12 527	25 240	26 813	20 273	3 573	3 573	7 483	21 518	29 128
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	98	104	117	-	15	15	-	-	-
Communication (G&S)	-	-	-	53	-	-	-	47	43
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	9 240	22 856	22 016	17 303	-6	-6	5 000	19 560	24 405
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	1 350	1 455	730	1 416	360	360	150	183	2 769
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	1 344	1 558
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 634	611	3 130	1 113	3 157	3 157	2 333	48	43
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	50	53	-	112	-	-	-	98	90
Venues and facilities	155	161	820	276	47	47	-	238	220
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>324</b>	<b>197</b>	<b>604</b>	<b>601</b>	<b>106</b>	<b>106</b>	<b>-</b>	<b>527</b>	<b>485</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	324	197	604	601	106	106	-	527	485
Social benefits	137	125	395	601	106	106	-	527	485
Other transfers to households	187	72	209	-	-	-	-	-	-
<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	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>20 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>87 587</b>	<b>79 801</b>	<b>80 866</b>	<b>99 731</b>	<b>64 145</b>	<b>64 145</b>	<b>62 096</b>	<b>76 658</b>	<b>84 226</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>87 587</b>	<b>79 801</b>	<b>80 866</b>	<b>99 731</b>	<b>64 145</b>	<b>64 145</b>	<b>62 096</b>	<b>76 658</b>	<b>84 226</b>

Table 5.10(d): Payments and estimates by economic classification: Programme 3: Asset, Liability and Supply Chain Management

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>93 051</b>	<b>61 740</b>	<b>51 539</b>	<b>55 187</b>	<b>47 525</b>	<b>47 525</b>	<b>45 778</b>	<b>52 786</b>	<b>58 485</b>
Compensation of employees	57 000	46 353	45 035	47 607	44 253	44 253	42 478	42 478	42 478
Salaries and wages	54 752	43 971	39 712	44 946	38 619	38 619	39 675	39 675	39 675
Social contributions	2 248	2 382	5 323	2 661	5 634	5 634	2 803	2 803	2 803
Goods and services	36 051	15 387	6 504	7 580	3 272	3 272	3 300	10 308	16 007
of which									
Administrative fees	1 392	1 650	2 456	1 735	1 981	1 981	2 700	415	3 158
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	166	-	-	-	-	-	-
Catering: Departmental activities	77	78	310	81	117	117	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	29 436	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	2 226	10 567	-	2 620	-	-	-	2 422	2 228
Consumable supplies	-	-	5	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	2 309	2 747	981	2 732	644	644	500	830	764
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	211	-	2 538	-	505	505	100	6 371	9 608
Training and development	100	70	-	106	-	-	-	-	-
Operating payments	10	10	-	11	-	-	-	61	56
Venues and facilities	290	265	48	295	25	25	-	209	193
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>296</b>	<b>-</b>	<b>415</b>	<b>-</b>	<b>7 214</b>	<b>7 214</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	296	-	415	-	7 214	7 214	-	-	-
Social benefits	296	-	315	-	7 214	7 214	-	-	-
Other transfers to households	-	-	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	-	-	-	-	-	-	-	-	-
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>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>93 353</b>	<b>61 740</b>	<b>51 954</b>	<b>55 187</b>	<b>54 739</b>	<b>54 739</b>	<b>45 778</b>	<b>52 786</b>	<b>58 485</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>93 353</b>	<b>61 740</b>	<b>51 954</b>	<b>55 187</b>	<b>54 739</b>	<b>54 739</b>	<b>45 778</b>	<b>52 786</b>	<b>58 485</b>

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

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>83 739</b>	<b>133 836</b>	<b>107 525</b>	<b>99 609</b>	<b>94 252</b>	<b>94 252</b>	<b>60 371</b>	<b>92 655</b>	<b>102 150</b>
Compensation of employees	70 104	87 591	47 090	52 175	46 319	46 319	43 065	43 065	43 065
Salaries and wages	63 592	80 024	41 438	43 720	40 382	40 382	34 155	34 155	34 155
Social contributions	6 512	7 567	5 652	8 455	5 937	5 937	8 910	8 910	8 910
Goods and services	13 635	46 245	60 435	47 434	47 933	47 933	17 306	49 590	59 085
of which									
Administrative fees	1 259	2 908	952	2 111	556	556	-	1 321	3 049
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	574	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	55	55	444	58	311	311	-	-	-
Communication (G&S)	-	-	2	-	7	7	-	-	-
Computer services	-	41 147	27 903	29 905	24 014	24 014	11 500	32 130	36 737
Consultants and professional services: Business and advisory services	9 305	328	24 423	11 606	16 645	16 645	4 900	5 769	5 309
Consumable supplies	-	-	28	-	15	15	-	-	-
Consumable: Stationery, printing and office supplies	-	-	149	-	85	85	-	-	-
Operating leases	-	-	-	-	-	-	-	2 763	6 230
Property payments	-	-	-	-	-	-	-	4 322	3 977
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	144	325	2 454	333	2 023	2 023	200	292	268
Training and development	-	-	342	-	355	355	706	-	761
Operating payments	58	58	17	1 917	189	189	-	1 678	1 544
Venues and facilities	1 747	394	388	1 504	160	160	-	1 315	1 210
Rental and hiring	1 067	1 030	2 759	-	3 573	3 573	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>531</b>	<b>498</b>	<b>627</b>	<b>635</b>	<b>2 469</b>	<b>2 469</b>	<b>-</b>	<b>1 147</b>	<b>1 055</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	27	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	27	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	27	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	531	498	600	635	2 469	2 469	-	1 147	1 055
Social benefits	531	-	596	635	2 469	2 469	-	1 147	1 055
Other transfers to households	-	498	4	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>2 602</b>	<b>9 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	2 602	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	2 602	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	9 000	-	-	-	-	-
<b>Payments for financial assets</b>	<b>12</b>	<b>110</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>84 282</b>	<b>134 444</b>	<b>110 754</b>	<b>109 244</b>	<b>96 721</b>	<b>96 721</b>	<b>60 371</b>	<b>93 802</b>	<b>103 206</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>84 282</b>	<b>134 444</b>	<b>110 754</b>	<b>109 244</b>	<b>96 721</b>	<b>96 721</b>	<b>60 371</b>	<b>93 802</b>	<b>103 206</b>



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

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>	-	-	43 306	46 800	38 402	38 402	36 392	40 119	44 450
Compensation of employees	-	-	39 494	38 500	37 562	37 562	35 942	35 942	35 942
Salaries and wages	-	-	34 450	36 181	32 539	32 539	33 498	33 498	33 498
Social contributions	-	-	5 044	2 319	5 023	5 023	2 444	2 444	2 444
Goods and services	-	-	3 812	8 300	840	840	450	4 177	8 508
of which									
Administrative fees	-	-	328	-	11	11	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	7	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	467	488	160	160	350	427	393
Consultants and professional services: Business and advisory services	-	-	-	6 839	-	-	-	2 400	7 119
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	3 010	313	308	308	100	773	465
Training and development	-	-	-	-	361	361	-	-	-
Operating payments	-	-	-	660	-	-	-	577	531
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	34	-	232	232	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	34	-	232	232	-	-	-
Social benefits	-	-	27	-	232	232	-	-	-
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	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	43 340	46 800	38 634	38 634	36 392	40 119	44 450
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	-	-	43 340	46 800	38 634	38 634	36 392	40 119	44 450

# Vote 06

## Economic Development, Environment and Tourism

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*To be appropriated by Vote in 2020/21*

*Responsible MEC*

*Administering Department*

*Accounting Officer*

*R 1 395 602 000*

*MEC for Economic Development, Environment and Tourism*

*Department of Economic Development, Environment and Tourism*

*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 (2020/2021)**

COVID-19, declared a global pandemic by the World Health Organisation, has crippled economies around the world. The COVID-19 epidemic had several diverse implications and impacts on service delivery due to budget cuts and many of the programmes were put on hold simply because of reprioritized budgets.

### **Economic Development**

Limpopo Province developed a Socio-Economic recovery plan which aims to develop and implement measures to mitigate the impact of COVID-19 in the short term as well as to identify and implement measures to resuscitate the economy in the medium to long-term periods. The plan represents the government and its partners' commitment to implement economic and social relief measures in mitigating against the impact of the COVID-19 pandemic on the economy and the social fabric. The department received the Provincial Recovery Stimulus Package of an amount of R42, 5million for 2020/21 financial year of which R20 million is for SMME and co-operative support Relief Fund.

Support and building of capacity for manufacturing - The Manufacturing Support Centre in Nkowankowa assists to qualify artisans in order to improve technical skills for manufacturing in the province. Despite the break due to COVID-19 lockdown, the centre qualified six trainee artisans and the other six trainees are due for their trade tests. The Fabrication Laboratory stationed at University of Limpopo continues to fast track the adoption of STEMI (Science, Technology, Engineering, Mathematics and Innovation) skills among youth and children at basic education level in the face of the advent of 4<sup>th</sup> Industrial Revolution.

The department annually makes major strides to realize emerging opportunities in the green economy sector. We have enrolled and trained learners in the Energy Management Systems program and some students have passed and qualified as Certified Energy Auditors and Certified Energy Managers. In this manner, we are fast enhancing our capacity to participate in the green economy space and improve efficiencies in our manufacturing sector.

The department compiled monitoring reports on implementation of Mining, Manufacturing, Retail and Trade Sector Mitigations Plans against COVID-19.

SMME and Cooperatives Support- In 2020/21, the department targeted to assist 500 SMMEs and 250 co-operatives. The department is in the process of supplying equipment to 100 Youth owned SMMEs and 50 SMMEs owned by people with disabilities.

LED Turn-around strategy - In line with the EXCO approval on LED Turnaround Strategy, LEDET has commenced training of councillors and LED officials during the 2020/21 financial year. The department has signed 3-year MOU with the University of Johannesburg to train 120 Municipal Councillors and LED Officials to capacitate them to execute the LED function effectively.

Business Regulations and Governance- A total of 2 713 liquor businesses were regulated against the quarterly target of 1620 due to easing of lockdown restrictions. By the end of third quarter 98% (498 of 506) liquor applications were processed within 90 days of receipt. The shortfall was caused mainly by submission of incomplete applications but the applicants were notified to submit the outstanding information so that the Liquor Board could proceed with its work of assessing and approving the applications. 61% (17 of 28) of consumer complaints were processed within 90 days of receipt in 2020: Q3 due to lack of personnel.

## **Environment**

Sustainable environmental management and natural resources management - The impact of Covid-19 pandemic affected the effective management of both environmental and natural resources, with environmental crime having increased. Illegal hunting, fishing and exploitation of species of medicinal value presented remarkable increase. As such, the Department is intensifying its efforts in ensuring that the compliance with the environmental laws and regulations by the regulated community is improved.

The Department has commenced with the process to implement commercialization projects in some of the provincial nature reserves. This will be achieved by means of public private partnerships towards development of commercial products in the provincial nature reserves.

Thriving to contribute to job creation towards poverty alleviation through sustainable waste management, the Department continues to provide support to waste pickers and processor during the COVID19 pandemic through the provision of both technical and financial support through the Waste Relief fund of an amount of R7 8million.

## **Tourism**

The prolonged international travel restrictions due to COVID19 pandemic, will have a devastating impact on tourism business survival in the Province. All targets for the 2020/2021 were reviewed to focus on a Limpopo Tourism Recovery plan which is being implemented as an intervention to support tourism businesses in distress and to refocus on implementing recovery strategies and programmes. Tourism Relief funds of an amount of R10.0 million was allocated for this purpose.

Continuous support at municipal level will remain a focus area especially towards building human capacity and to facilitate infrastructure development on destination level. Awareness on safety and other operational COVID protocols are conducted on a continuous basis to encourage market readiness when more visitors are allowed to travel to Limpopo. Through the Limpopo Tourism Agency, Limpopo as tourist destination was marketed to maintain Limpopo's presence in the tourism space. Impact assessments were conducted to determine the impact of COVID-19 on the industry and to identify those critical areas that requires support.

## **Outlook for the coming financial year (2021/2022)**

Due to stringent budget pressures brought about by COVID19 pandemic, Programme 2: Economic Development will implement the following projects in order to meet our contractual obligations and ensure resuscitation of the economy:

The department will prioritize research on the B-BEE and Red Tape Reduction. This will assist to create a provincial baseline that will inform the future strategic direction. B-BBEE verification of provincial departments, as well as LEDET's public entities, will be conducted. This will help give an indication of the level of B-BBEE compliance within government.

**Industrialization Programme** - 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.

**Energy Management Systems training and the Industrial Symbiosis** programme which will be implemented through strategic partnerships in 2021/22 due to budget constraints. With the new regulations being implemented this year, demanding both private and government to declare their energy performance in buildings, these skills developed by the province are now in high demand nationally. Industrial Symbiosis is a resource efficiency approach where unused or residual resources of another manufacturing company is used to create or support another.

**Development and Migration of Liquor Licensing Management System and Limpopo Business Registration System** - The department will implement the new Limpopo Liquor Act and Regulations, after the new electronic system is developed. The Department will acquire the

services of one Senior Developer and one Junior Developer to develop and migrate the system in line with the revised legislation and regulations.

## **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.

## **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.

## **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 from 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 COVID19 budget cut in 2020/21 and 2021/22 financial years.

## **Procurement**

Department will continue to implement multi-year infrastructure projects with DPWRI and DBSA. The projects include the construction of tourists' chalets, slaughter house and buffalo bomas, and

the rehabilitation of water and electricity infrastructure on several wildlife resorts and nature reserves. The department will also appoint service providers to develop Liquor Licensing Management System, Limpopo Business Registration System and Biodiversity Electronic Web-Based Permit System to improve service delivery.

## 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: Economic Development, Environment and Tourism**

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>Treasury funding</b>									
Equitable share	1 692 404	1 701 998	1 950 347	1 703 014	1 387 797	1 387 797	1 393 404	1 596 870	1 662 867
Conditional grants	2 567	3 376	3 563	2 994	2 994	2 994	2 198	-	-
EPWP Incentive Allocation	2 567	3 376	3 563	2 994	2 994	2 994	2 198	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>1 694 971</b>	<b>1 705 374</b>	<b>1 953 910</b>	<b>1 706 008</b>	<b>1 390 791</b>	<b>1 390 791</b>	<b>1 395 602</b>	<b>1 596 870</b>	<b>1 662 867</b>

The departmental budget is funded through equitable shares and conditional grant - EPWP incentive. The total receipts decreased by 18.2 percent from R1.706 billion in 2020/21 to R1.395 billion in 2021/22 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): Departmental receipts: Economic Development, Environment and Tourism**

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>Tax receipts</b>	<b>93 833</b>	<b>110 670</b>	<b>123 282</b>	<b>116 815</b>	<b>80 098</b>	<b>80 098</b>	<b>123 241</b>	<b>130 019</b>	<b>135 739</b>
Casino taxes	59 604	60 928	79 253	67 411	40 548	40 548	71 119	75 031	78 332
Horse racing taxes	30 860	46 181	40 386	45 335	35 650	35 650	47 829	50 460	52 680
Liquor licences	3 369	3 561	3 643	4 069	3 900	3 900	4 293	4 528	4 727
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	16 710	16 774	17 290	22 378	14 528	14 528	23 608	24 907	26 003
Transfers received	-	5 412	21 891	9 179	14 179	14 179	9 683	10 216	10 666
Fines, penalties and forfeits	1 685	2 625	3 247	2 647	2 647	2 647	2 793	2 946	3 076
Interest, dividends and rent on land	314	739	1 420	171	171	171	180	190	198
Sale of capital assets	984	2 590	88	3 538	1 450	1 450	3 733	3 938	4 111
Transactions in financial assets and liabilities	22 024	11 749	12 509	12 954	10 954	10 954	13 667	14 419	15 053
<b>Total departmental receipts</b>	<b>135 550</b>	<b>150 559</b>	<b>179 727</b>	<b>167 683</b>	<b>124 027</b>	<b>124 027</b>	<b>176 905</b>	<b>186 635</b>	<b>194 846</b>



The main sources of revenue are Casino, Horse Racing and Resorts revenue (Entrance and accommodation fees). The revenue collection is increasing from R167.683 million in 2020/21 to R176.905 million or 5.5 percent in 2021/22 financial year. The increase is inflationary related.

## Donor funding

Table 6.1(c) : Details of Donor funding receipts

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20						
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Donor funding									
DPSA :BELGIUM; TIRELO BOSHA-BIMS	92	662	174	307	307	307	-	-	-
Total Donor Funding	92	662	174	307	307	307	-	-	-

There is no donor funding for 2021 MTEF period.

## Payment summary

### Key assumptions

The major key assumptions used in the compilation of the first draft 2021/22 MTEF budget estimates for the vote are as follows:

- Compensation of Employees (COE) – there is no cost of living adjustment from the current financial year and for 2021/22, 2022/23, and 2022/23 financial years. Medical allowances projections are based on Medical Price Index which is approximated at CPI+ 2.5% and housing allowances at CPI. The department also considered the filling of vacant positions. Performance bonus of 0.5 percent of the wage bill is considered for only 2020/21 and no payment over the MTEF.
- 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:

## 2021 Estimates of Provincial Revenue and Expenditure

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

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
Programme 1: Administration	364 597	381 520	390 657	403 124	326 038	338 895	321 400	453 796	492 041
Programme 2: Economic Development	786 243	774 453	1 053 260	766 777	633 240	633 696	669 378	570 812	504 944
Programme 3: Environmental Affairs	398 579	404 192	375 046	409 419	335 720	341 243	317 770	443 916	540 220
Programme 4: Tourism	132 489	132 379	119 162	126 688	95 793	93 630	87 055	128 345	125 662
<b>Total payments and estimates</b>	<b>1 681 908</b>	<b>1 692 544</b>	<b>1 938 125</b>	<b>1 706 008</b>	<b>1 390 791</b>	<b>1 407 464</b>	<b>1 395 602</b>	<b>1 596 870</b>	<b>1 662 867</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>1 681 908</b>	<b>1 692 544</b>	<b>1 938 125</b>	<b>1 706 008</b>	<b>1 390 791</b>	<b>1 407 464</b>	<b>1 395 602</b>	<b>1 596 870</b>	<b>1 662 867</b>

The table above depicts a decrease of 18.2 percent from R1.706 million in 2020/21 to R1.395 million in 2021/22. Budget has been reduced due to COVID19 pandemic. Programme 2: Economic Development is the highest allocated programme with 47.8 percent of the overall budget, the programme caters for both LEDA and LGB entities transfers. Programme 1: Administration is allocated 23.2 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 payments and estimates by economic classification: Economic Development, Environment and Tourism**

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>771 871</b>	<b>846 513</b>	<b>852 862</b>	<b>888 264</b>	<b>753 053</b>	<b>768 204</b>	<b>699 202</b>	<b>931 601</b>	<b>991 562</b>
Compensation of employees	513 931	575 496	581 796	608 016	565 827	562 397	532 744	532 744	532 744
Goods and services	257 330	270 176	270 115	279 302	186 164	204 745	165 478	397 830	457 648
Interest and rent on land	610	841	951	946	1 062	1 062	980	1 027	1 170
<b>Transfers and subsidies to:</b>	<b>813 330</b>	<b>786 140</b>	<b>1 060 027</b>	<b>769 392</b>	<b>625 673</b>	<b>626 740</b>	<b>667 601</b>	<b>596 126</b>	<b>524 582</b>
Provinces and municipalities	3 353	2 509	1 738	643	235	227	435	1 819	2 073
Departmental agencies and accounts	799 346	774 550	1 044 833	762 952	615 236	615 229	664 026	553 414	475 905
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	750	740	740	740	773	810	923
Households	10 631	9 081	12 706	5 058	9 462	10 544	2 367	40 083	45 681
<b>Payments for capital assets</b>	<b>96 707</b>	<b>59 891</b>	<b>24 933</b>	<b>48 353</b>	<b>12 065</b>	<b>12 520</b>	<b>28 800</b>	<b>69 143</b>	<b>146 723</b>
Buildings and other fixed structures	63 363	46 175	20 120	14 660	11 360	11 360	25 200	20 500	19 100
Machinery and equipment	33 344	13 549	4 813	33 693	705	1 160	3 600	48 643	127 623
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	167	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>303</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 681 908</b>	<b>1 692 544</b>	<b>1 938 125</b>	<b>1 706 008</b>	<b>1 390 791</b>	<b>1 407 464</b>	<b>1 395 602</b>	<b>1 596 870</b>	<b>1 662 867</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>1 681 908</b>	<b>1 692 544</b>	<b>1 938 125</b>	<b>1 706 008</b>	<b>1 390 791</b>	<b>1 407 464</b>	<b>1 395 602</b>	<b>1 596 870</b>	<b>1 662 867</b>

**Compensation of Employees** has been reduced by 12.4 percent from R608.016 million in 2020/21 financial year to R532.744 million in 2021/22 financial year and MTEF due to public service salary freeze.

**Goods and Services** has been reduced by 40.8 percent from R279.302 million to R165.78 million due to COVID19 pandemic. Funds available are mainly for contractual obligations and maintenance of infrastructure.

**Transfers and Subsidies** – The budget allocation decreased by 13.2 percent from R769.392 million in 2020/21 financial year to R667.601 million in 2021/22 financial year mainly on transfer to LEDA due to phasing of 3D public entities. The allocation comprises of transfers to LEDA, LGB, and LTA as implementing Agencies for the Department. Included in the allocation for these entities in 2021/22 financial year is R40.000 million and R265.000 million earmarked for Great North Transport recapitalization and Special Economic Zones projects (SEZ) respectively.

**Payments for Capital Assets** - The budget allocation decreased by 40.4 percent from R48.353 million in 2020/21 to R28.800 million in 2021/22 financial year. The decrease is due to the reduction of earmarked funds for nature reserves in the 2021/22 financial year.

## 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 16.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Existing infrastructure assets</b>	<b>56,760</b>	<b>62,197</b>	<b>20,120</b>	<b>8,530</b>	<b>–</b>	<b>–</b>	<b>12,900</b>	<b>10,750</b>	<b>10,500</b>
Maintenance and repairs	–	20,618	–	5,340	–	–	5,000	5,000	5,000
Upgrades and additions	56,760	41,579	20,120	3,190	–	–	7,900	5,750	5,500
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
<b>New infrastructure assets</b>	<b>6,604</b>	<b>–</b>	<b>–</b>	<b>11,470</b>	<b>11,360</b>	<b>11,360</b>	<b>12,300</b>	<b>14,100</b>	<b>11,100</b>
<b>Infrastructure transfers</b>	<b>–</b>	<b>2,481</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Current	–	–	–	–	–	–	–	–	–
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>63,364</b>	<b>64,678</b>	<b>20,120</b>	<b>20,000</b>	<b>11,360</b>	<b>11,360</b>	<b>25,200</b>	<b>24,850</b>	<b>21,600</b>

The infrastructure budget in 2021/22 increased by 26.0 percent from 2020/21 financial year and it is 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	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Entity 1 : Limpopo Economic Development Agency (LEDA)	628 697	604 067	881 474	588 396	487 400	487 400	536 634	396 013	330 728
Entity 2 : Limpopo Gambling Board (LGB)	67 502	68 086	72 117	78 321	61 381	61 381	60 652	69 254	63 250
Entity 3 : Limpopo Tourism Agency (LTA)	103 125	102 309	91 216	96 193	66 413	66 413	66 697	88 102	81 876
<b>Total departmental transfers to public entities</b>	<b>799 324</b>	<b>774 462</b>	<b>1 044 807</b>	<b>762 910</b>	<b>615 194</b>	<b>615 194</b>	<b>663 983</b>	<b>553 369</b>	<b>475 854</b>

Allocation to departmental entities in 2021/22 financial year decreased by 13.0 percent as a result of phasing out of 3D public entities. The earmarked projects include Special Economic Zones operation costs, GNT recapitalization, Integrated Destination Marketing and Compliance and 2.0 percent retention.

### 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	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Category B	1 815	3 139	1 482	408	-	-	193	1 565	1 784
Category C	650	700	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers to local government</b>	<b>2 465</b>	<b>3 839</b>	<b>1 482</b>	<b>408</b>	<b>-</b>	<b>-</b>	<b>193</b>	<b>1 565</b>	<b>1 784</b>

The transfers above are municipal rates and taxes.

## 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: Programme 1: Administration

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>Subprogramme</b>									
Office of the MEC	8 753	10 035	10 244	9 872	6 758	6 978	6 927	10 547	11 152
Office of the HOD	7 642	7 871	7 666	9 144	6 004	6 004	6 878	9 673	10 109
Financial Management	76 817	82 614	87 951	85 602	78 548	77 882	68 899	85 178	88 641
Corporate Services	271 385	281 000	284 796	298 506	234 728	248 031	238 696	348 398	382 139
<b>Total payments and estimates</b>	<b>364 597</b>	<b>381 520</b>	<b>390 657</b>	<b>403 124</b>	<b>326 038</b>	<b>338 895</b>	<b>321 400</b>	<b>453 796</b>	<b>492 041</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>364 597</b>	<b>381 520</b>	<b>390 657</b>	<b>403 124</b>	<b>326 038</b>	<b>338 895</b>	<b>321 400</b>	<b>453 796</b>	<b>492 041</b>

Table 6.5(b): Summary of payments and estimates by economic classification: Programme 1: Administration

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>335 829</b>	<b>363 053</b>	<b>377 754</b>	<b>392 865</b>	<b>321 239</b>	<b>331 953</b>	<b>318 587</b>	<b>418 569</b>	<b>451 896</b>
Compensation of employees	178 193	194 899	197 960	209 242	195 204	189 814	179 557	179 912	179 912
Goods and services	157 636	168 154	179 794	183 623	126 035	142 139	139 030	238 657	271 984
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>7 551</b>	<b>8 291</b>	<b>8 459</b>	<b>3 683</b>	<b>4 352</b>	<b>6 504</b>	<b>1 813</b>	<b>28 027</b>	<b>31 940</b>
Provinces and municipalities	2 211	1 810	1 738	643	235	227	435	1 819	2 073
Departmental agencies and accounts	22	88	26	42	42	35	43	45	51
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 318	6 393	6 695	2 998	4 075	6 242	1 335	26 163	29 816
<b>Payments for capital assets</b>	<b>21 217</b>	<b>10 176</b>	<b>4 141</b>	<b>6 576</b>	<b>447</b>	<b>438</b>	<b>1 000</b>	<b>7 200</b>	<b>8 205</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	21 217	10 009	4 141	6 576	447	438	1 000	7 200	8 205
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	167	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>303</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>364 597</b>	<b>381 520</b>	<b>390 657</b>	<b>403 124</b>	<b>326 038</b>	<b>338 895</b>	<b>321 400</b>	<b>453 796</b>	<b>492 041</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>364 597</b>	<b>381 520</b>	<b>390 657</b>	<b>403 124</b>	<b>326 038</b>	<b>338 895</b>	<b>321 400</b>	<b>453 796</b>	<b>492 041</b>

The overall budget in the programme decreased by 20.3 percent from R403.124 million in 2020/21 financial year to R321.400 million in 2021/22 financial year due to COVID19 budget reduction. 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 reduced by 14.2 percent from R209.242 million in 2020/21 financial year to R179.575 million in 2021/22 financial year due to COVID19 budget cut and as such salaries have been frozen from 2021/22 financial year and over the MTEF period.

**Goods and Services** has been reduced by 24.3 percent from R183.623 million in 2020/21 financial year to R139.030 million in 2021/22 financial year due to COVID19 budget cut. Funds available are mainly for contractual obligations and maintenance of infrastructure and items such as travelling, consumables and catering has been reduced considerably.

**Transfers and Subsidies** – The budget allocation decreased by 50.8 percent from R3.683 million in 2020/21 financial year to R1.813 million in 2021/22 financial year. The budget for bursaries only caters for current holders as there are no new intake in 2021/22 financial year.

**Payments for Capital Assets** - The budget allocation decreased by 84.8 percent from R6.576 million in 2020/21 to R1.000 million in 2021/22 financial year. The allocated budget is mainly to cater for ICT equipment for new employees and to replace current redundant ICT equipment for existing employees.

## 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: Programme 2: Economic Development**

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>Subprogramme</b>									
Integrated Economic Development Services	650 870	633 520	904 830	612 079	514 063	514 063	553 763	426 560	363 191
Trade and Sector Development	18 481	17 342	19 573	19 041	13 789	13 620	11 038	19 324	20 750
Business Regulation and Governance	106 977	113 565	119 682	125 616	98 313	99 070	97 939	110 033	104 982
Economic Planning and Research	9 915	10 026	9 175	10 042	7 075	6 943	6 637	14 895	16 021
<b>Total payments and estimates</b>	<b>786 243</b>	<b>774 453</b>	<b>1 053 260</b>	<b>766 777</b>	<b>633 240</b>	<b>633 696</b>	<b>669 378</b>	<b>570 812</b>	<b>504 944</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>786 243</b>	<b>774 453</b>	<b>1 053 260</b>	<b>766 777</b>	<b>633 240</b>	<b>633 696</b>	<b>669 378</b>	<b>570 812</b>	<b>504 944</b>

Table 6.6 (b): Summary of payments and estimates by economic classification: Programme 2: Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>87 106</b>	<b>101 179</b>	<b>97 061</b>	<b>99 752</b>	<b>82 778</b>	<b>82 496</b>	<b>72 092</b>	<b>105 211</b>	<b>110 585</b>
Compensation of employees	64 144	70 358	69 957	74 603	65 302	64 855	66 451	66 731	66 731
Goods and services	22 962	30 821	27 104	25 150	17 476	17 641	5 641	38 480	43 854
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>696 551</b>	<b>672 743</b>	<b>956 199</b>	<b>667 025</b>	<b>550 462</b>	<b>551 200</b>	<b>597 286</b>	<b>465 601</b>	<b>394 359</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	696 199	672 153	953 591	666 717	548 781	548 781	597 286	465 267	393 978
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	352	590	2 608	308	1 681	2 419	0	334	381
<b>Payments for capital assets</b>	<b>2 586</b>	<b>531</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 586	531	-	-	-	-	-	-	-
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>786 243</b>	<b>774 453</b>	<b>1 053 260</b>	<b>766 777</b>	<b>633 240</b>	<b>633 696</b>	<b>669 378</b>	<b>570 812</b>	<b>504 944</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>786 243</b>	<b>774 453</b>	<b>1 053 260</b>	<b>766 777</b>	<b>633 240</b>	<b>633 696</b>	<b>669 378</b>	<b>570 812</b>	<b>504 944</b>

The programme shares the highest allocation against the overall departmental budget. Included in the programme allocation to LEDA at R536.634 million and LGB at R60.652 million under transfers & Subsidies. LEDA receives earmarked funding for implementation of SEZ & GNT recapitalization in the province.

**Compensation of Employees** has been reduced by 10.9 percent from R74.603 million in 2020/21 financial year to R66.451 million in 2021/22 financial year due to COVID19 budget cut and as such salaries have been frozen from 2021/22 financial year and over the MTEF period.

**Goods and Services** has been reduced by 77.6 percent from R25.150 million in 2020/21 financial year to R5.641 million in 2021/22 financial year due to COVID19 budget cut. The department prioritized funding of contractual obligations such as operating leases in Programme 1 and as such the operational budget for the programme is reduced. The programme was allocated R1.200 million for the development of and migration of Liquor Licensing Management System and Limpopo Business Registration System in order to implement in line with the new acts and regulations.

**Transfers and Subsidies** – The budget allocation decreased by 10.5 percent from R667.025 million in 2020/21 financial year to R597.288 million in 2021/22 financial year due to COVID19 budget cut and the phasing out funding for 3D Public Entities (i.e. LEDA).

**Service Delivery Measures**

<b>Programme 3: Economic Development</b>		<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>Programme Performance Indicators</b>				
2.1	Number of economic development reports compiled on economic indicators	4	4	4
2.2	Number of economic strategies developed.	2	2	2
2.3	Number of Sector Master Plans Developed	2	2	2
2.4	Number of economic development research completed.	2	2	2
2.5	Number of BBBEE compliance interventions implemented	1	1	1
2.6	Number of LED interventions implemented in Municipalities	1	1	1
2.7	Number of monitoring reports on target group enterprises empowered	1	1	1
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 reports produced on implementation of LIBRA	4	4	4
2.12	Number of liquor businesses regulated	6480	6480	6480
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: Programme 3: Environmental Affairs

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>Subprogramme</b>									
Environmental Trade and Protection	147 219	127 472	95 951	108 996	99 278	99 422	99 329	139 963	149 787
Biodiversity and Natural Resources Management	167 393	207 254	221 467	223 544	198 960	203 492	182 352	223 023	229 898
Environmental Empowerment Services	22 322	28 708	28 837	27 834	24 696	24 696	21 680	27 401	28 248
Limpopo Wildlife Resorts	61 645	40 758	28 791	49 045	12 786	13 633	14 409	53 530	132 287
<b>Total payments and estimates</b>	<b>398 579</b>	<b>404 192</b>	<b>375 046</b>	<b>409 419</b>	<b>335 720</b>	<b>341 243</b>	<b>317 770</b>	<b>443 916</b>	<b>540 220</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>398 579</b>	<b>404 192</b>	<b>375 046</b>	<b>409 419</b>	<b>335 720</b>	<b>341 243</b>	<b>317 770</b>	<b>443 916</b>	<b>540 220</b>

Table 6.7 (b): Summary of payments and estimates by economic classification: Programme 3: Environmental Affairs

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>319 572</b>	<b>352 211</b>	<b>350 302</b>	<b>365 151</b>	<b>321 611</b>	<b>326 538</b>	<b>288 165</b>	<b>367 577</b>	<b>385 295</b>
Compensation of employees	257 858	294 495	298 975	305 575	288 495	293 044	272 463	271 237	271 237
Goods and services	61 104	56 875	50 376	58 631	32 054	32 432	14 722	95 314	112 888
Interest and rent on land	610	841	951	946	1 062	1 062	980	1 027	1 170
<b>Transfers and subsidies to:</b>	<b>6 103</b>	<b>2 797</b>	<b>3 952</b>	<b>2 491</b>	<b>2 491</b>	<b>2 623</b>	<b>1 805</b>	<b>14 396</b>	<b>16 407</b>
Provinces and municipalities	1 142	699	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	750	740	740	740	773	810	923
Households	4 961	2 098	3 202	1 752	1 751	1 883	1 032	13 586	15 484
<b>Payments for capital assets</b>	<b>72 904</b>	<b>49 184</b>	<b>20 792</b>	<b>41 776</b>	<b>11 618</b>	<b>12 082</b>	<b>27 800</b>	<b>61 943</b>	<b>138 518</b>
Buildings and other fixed structures	63 363	46 175	20 120	14 660	11 360	11 360	25 200	20 500	19 100
Machinery and equipment	9 541	3 009	672	27 116	258	722	2 600	41 443	119 418
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>398 579</b>	<b>404 192</b>	<b>375 046</b>	<b>409 419</b>	<b>335 720</b>	<b>341 243</b>	<b>317 770</b>	<b>443 916</b>	<b>540 220</b>
<b>Total payments and estimates</b>	<b>398 579</b>	<b>404 192</b>	<b>375 046</b>	<b>409 419</b>	<b>335 720</b>	<b>341 243</b>	<b>317 770</b>	<b>443 916</b>	<b>540 220</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>398 579</b>	<b>404 192</b>	<b>375 046</b>	<b>409 419</b>	<b>335 720</b>	<b>341 243</b>	<b>317 770</b>	<b>443 916</b>	<b>540 220</b>

The budget allocation decreased by 22.4 percent in 2021/22 financial year as budget reduction for COVID19. Payment of capital decreased on refurbishment of resorts and reserves.

**Compensation of Employees** has been reduced by 10.8 percent from R305.575 million in 2020/21 financial year to R272.463 million in 2021/22 financial year due to COVID19 budget cut and as such salaries have been frozen from 2021/22 financial year and over the MTEF period.

**Goods and Services** has been reduced by 74.9 percent from R58.631 million in 2020/21 financial year to R14.722 million in 2021/22 financial year due to COVID19 budget cut. The department prioritized funding of contractual obligations such as operating leases in Programme 1 and as such the operational budget for the programme is reduced. The programme was allocated earmarked funds of R1.900 million for the Biodiversity Electronic Web-based Permit system to be able to provide services online.

**Transfers and Subsidies** - The budget allocation decreased by 27.5 percent from R2.491 million in 2020/21 financial year to R1.805 million in 2021/22 financial year due to COVID19 budget cut.

**Payments for Capital Assets** - The budget allocation decreased from 33.5 percent from R41.776 million in 2020/21 to R27.800 million in 2021/22 financial year. The decrease is due to the reduction of earmarked funds for nature reserves in the 2021/22 financial year.

### Service Delivery Measures

Programme 3: Environmental Affairs		2020/21	2021/22	2022/23
Programme Performance Indicators				
3.1	Percentage of Environmental Impact Assessment (EIA) applications finalized within legislated timeframes	100 %	100 %	100 %
3.2	Percentage of Atmospheric Emission Licenses (AELs) issued within legislated timeframes	100 %	100 %	100 %
3.3	Number of Provincial Integrated Waste Management Plan reviewed and implemented	Provincial Integrated Waste Management Plan implemented	Provincial Integrated Waste Management Plan implemented	Provincial Integrated Waste Management Plan implemented
3.4	Number of waste recycling facilities supported	50	50	50
3.5	Number of climate change response interventions reviewed and implemented	1	1	1
3.6	Number of hectares increase in the conservation estate	12000	12000	12000
3.7	Percent increase area of state managed protected areas assessed with a METT score above 67%	2% of (5218 of 260890 ha) area of state managed protected areas assessed with a METT score above 67%	2% of (5218 of 260890 ha) area of state managed protected areas assessed with a METT score above 67%	1% (2609 of 260890 ha) of area of state managed protected areas assessed with a METT score above 67%
3.8	Number biodiversity economy initiatives implemented	1	1	1
3.9	Number of legislated tools developed	-	1	
3.10	Number of biodiversity permits issued within legislated timeframes	12 000	12 500	12 500
3.11	Number of revenue enhancement projects developed	5	5	
3.12	Number of resorts marketing initiatives conducted	13	14	
3.13	Number of resort assessments conducted	13	13	
3.14	Number of environmental research projects completed	-	1	1

Programme 3: Environmental Affairs		2020/21	2021/22	2022/23
Programme Performance Indicators				
3.15	Number of Environmental research and evidence based policies developed	1	-	-
3.16	Number of Intergovernmental tools reviewed	1	1	1
3.17	Number of work opportunities created through environmental programmes	460	460	460
3.18	Number of Environmental awareness activities conducted	25	25	25
3.19	Number of Environmental capacity building activities conducted	50	50	50

## 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: Programme 4: Tourism

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>Subprogramme</b>									
Tourism Planning and Development	132 489	132 379	119 162	126 688	95 793	93 630	87 055	128 345	125 662
<b>Total payments and estimates</b>	<b>132 489</b>	<b>132 379</b>	<b>119 162</b>	<b>126 688</b>	<b>95 793</b>	<b>93 630</b>	<b>87 055</b>	<b>128 345</b>	<b>125 662</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>132 489</b>	<b>132 379</b>	<b>119 162</b>	<b>126 688</b>	<b>95 793</b>	<b>93 630</b>	<b>87 055</b>	<b>128 345</b>	<b>125 662</b>

Table 6.8 (b): Summary of payments and estimates by economic classification: Programme 4: Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>29 364</b>	<b>30 070</b>	<b>27 745</b>	<b>30 495</b>	<b>27 425</b>	<b>27 217</b>	<b>20 358</b>	<b>40 243</b>	<b>43 786</b>
Compensation of employees	13 736	15 744	14 904	18 597	16 826	14 684	14 273	14 864	14 864
Goods and services	15 628	14 326	12 841	11 898	10 599	12 533	6 085	25 379	28 922
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>103 125</b>	<b>102 309</b>	<b>91 417</b>	<b>96 193</b>	<b>68 368</b>	<b>66 413</b>	<b>66 697</b>	<b>88 102</b>	<b>81 876</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	103 125	102 309	91 216	96 193	66 413	66 413	66 697	88 102	81 876
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	201	-	1 955	-	-	-	-
<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>132 489</b>	<b>132 379</b>	<b>119 162</b>	<b>126 688</b>	<b>95 793</b>	<b>93 630</b>	<b>87 055</b>	<b>128 345</b>	<b>125 662</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>132 489</b>	<b>132 379</b>	<b>119 162</b>	<b>126 688</b>	<b>95 793</b>	<b>93 630</b>	<b>87 055</b>	<b>128 345</b>	<b>125 662</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 reduced by 23.3 percent from R18.597 million in 2020/21 financial year to R14.273 million in 2021/22 financial year due to COVID19 budget cut and as such salaries have been frozen from 2021/22 financial year and over the MTEF period. The earmarked funds for Youth programme, which was funded in 2020/21 financial year, was not allocated the budget in 2021/22 financial year and over the MTEF period.

**Goods and Services** has been reduced by 48.9 percent from R11.898 million in 2020/21 financial year to R6.085 million in 2021/22 financial year due to COVID19 budget cut. The department prioritized funding for contractual obligations such as operating leases in Programme 1. The operational budget is reduced and additional funds is needed to augment the insufficient funds to hold Marula Festival.

**Transfers and Subsidies** – The budget allocation decreased by 30.7 percent from R96.193 million in 2020/21 financial year to R66.697 million in 2021/22 financial year due to COVID19 budget cut in LTA.

## Service Delivery Measures

Programme 3: Tourism		2020/21	2021/22	2022/23
Programme Performance Indicators				
4.1	Tourism Growth Strategy (TGS) implemented	4 <sup>th</sup> phase Tourism Growth Strategy (TGS) implemented	Review Tourism Growth Strategy	Prioritized tourism growth strategy projects implemented
4.2	Number of Tourist Guides registered	230	240	240
4.3	Number of community tourism owned initiatives supported	5	5	5
4.4	Number of tourism awareness programs facilitated	4	4	4
4.5	Number of capacity building programmes implemented	4	4	4

## Other Programme information

### Personnel numbers and costs

Table 6.9 below provide a summary of personnel estimates by programme and personnel estimates breakdown per categories over the seven the year period.

Table 6.9: Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24		
	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 growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																	
<b>Salary level</b>																	
1 – 7	764	128 470	807	145 585	753	165 832	814	-	814	236 403	725	208 163	725	208 163	-3.8%	-4.2%	40.0%
8 – 10	269	209 984	287	255 758	284	247 835	300	-	300	167 826	276	156 121	276	156 121	-2.7%	-2.4%	29.4%
11 – 12	94	103 111	128	116 053	122	100 000	129	-	129	94 935	120	114 491	120	114 491	-2.4%	6.4%	19.9%
13 – 16	43	53 480	43	51 174	41	62 129	52	-	52	61 847	41	51 098	41	51 098	-7.6%	-6.2%	10.1%
Other	236	18 886	108	6 926	48	6 000	-	48	48	4 817	33	2 871	33	2 871	-11.7%	-15.8%	0.6%
<b>Total</b>	<b>1 406</b>	<b>513 931</b>	<b>1 373</b>	<b>575 496</b>	<b>1 248</b>	<b>581 796</b>	<b>1 295</b>	<b>48</b>	<b>1 343</b>	<b>565 828</b>	<b>1 195</b>	<b>532 744</b>	<b>1 195</b>	<b>532 744</b>	<b>-3.8%</b>	<b>-2.0%</b>	<b>100.0%</b>
<b>Programme</b>																	
1. Administration	479	178 193	441	194 899	397	197 960	387	29	416	195 204	388	179 557	388	179 557	-2.3%	-2.7%	34.0%
2. Economic Development	112	64 144	109	70 358	97	69 957	107	-	107	65 304	93	66 451	93	66 451	-4.6%	0.6%	12.2%
3. Environmental Affairs	795	257 858	758	294 495	717	298 975	780	-	780	288 495	694	272 463	694	272 463	-3.8%	-1.9%	51.1%
4. Tourism	20	13 736	65	15 744	37	14 904	21	19	40	16 825	20	14 273	20	14 273	-20.6%	-5.3%	2.8%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%
<b>Total</b>	<b>1 406</b>	<b>513 931</b>	<b>1 373</b>	<b>575 496</b>	<b>1 248</b>	<b>581 796</b>	<b>1 295</b>	<b>48</b>	<b>1 343</b>	<b>565 828</b>	<b>1 195</b>	<b>532 744</b>	<b>1 195</b>	<b>532 744</b>	<b>-0.0381723</b>	<b>-2.0%</b>	<b>100.0%</b>

The department is envisaging to fill the posts of Field Rangers for implementation of the shift system in that space and 24/7 shift system policy has been approved by the Accounting Officer.

## 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(b): Information on training:Economic Development,Environment and Tourism**

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
Number of staff	1 406	1 373	1 248	1 343	1 343	1 343	1 195	1 195	1 195
Number of personnel trained	1 164	1 281	1 408	1 549	1 549	1 549	1 549	1 593	1 593
of which									
Male	705	776	853	938	938	938	938	982	982
Female	459	505	555	611	611	611	611	611	611
Number of training opportunities	684	753	824	911	911	911	911	954	954
of which									
Tertiary	355	391	426	473	473	473	473	495	495
Workshops	198	218	240	264	264	264	264	276	276
Seminars	64	70	77	85	85	85	85	89	89
Other	67	74	81	89	89	89	89	93	93
Number of bursaries offered	60	30	33	36	36	36	36	38	38
Number of interns appointed	125	60	55	73	73	73	73	76	76
Number of learnerships appointed	63	180	180	218	218	218	218	228	228
Number of days spent on training	1 266	1 393	1 532	1 685	1 685	1 685	1 685	1 764	1 764
<b>Payment on training by programme</b>									
Programme 1: Administration	7 626	7 139	12 745	9 662	9 662	9 662	4 818	11 326	11 824
Programme 2: Economic Development	-	-	-	-	-	-	-	-	-
Programme 3: Environmental Affairs	-	-	-	-	-	-	-	-	-
Programme 4: Tourism	-	-	-	-	-	-	-	-	-
<b>Total payment on training</b>	<b>7 626</b>	<b>7 139</b>	<b>12 745</b>	<b>9 662</b>	<b>9 662</b>	<b>9 662</b>	<b>4 818</b>	<b>11 326</b>	<b>11 824</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. The budget was also affected by COVID19 budget cut.

# **Annexure to Vote:06**

## **Economic Development, Environment and Tourism**

## 2021 Estimates of Provincial Revenue and Expenditure

Table 6.11: Specification of receipts: Economic Development, Environmental Affairs and Tourism

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>Tax receipts</b>	<b>93 833</b>	<b>110 670</b>	<b>123 282</b>	<b>116 815</b>	<b>80 098</b>	<b>80 098</b>	<b>123 241</b>	<b>130 019</b>	<b>135 739</b>
Casino taxes	59 604	60 928	79 253	67 411	40 548	40 548	71 119	75 031	78 332
Horse racing taxes	30 860	46 181	40 386	45 335	35 650	35 650	47 829	50 460	52 680
Liquor licences	3 369	3 561	3 643	4 069	3 900	3 900	4 293	4 528	4 727
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>16 710</b>	<b>16 774</b>	<b>17 290</b>	<b>22 378</b>	<b>14 528</b>	<b>14 528</b>	<b>23 608</b>	<b>24 907</b>	<b>26 003</b>
Sales of goods and services produced by department	16 709	16 740	17 290	22 357	14 507	14 507	23 586	24 884	25 979
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	5 818	6 059	7 189	8 618	6 591	6 591	9 092	9 528	9 947
Other sales	10 891	10 681	10 101	13 739	7 916	7 916	14 494	15 356	16 032
Of which	-	-	-	-	-	-	-	-	-
Rentals	3 169	2 991	3 203	5 028	2 760	2 760	5 305	5 596	5 842
Entrance fees	-	-	4 167	5 186	3 461	3 461	5 472	5 773	6 027
Parking Fees	109	-	98	117	108	108	124	130	136
Sale of bird, fish and game	984	-	1 746	1 781	1 781	1 781	1 879	1 982	2 069
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1	34	-	21	21	21	22	23	24
<b>Transfers received from:</b>	<b>-</b>	<b>5 412</b>	<b>21 891</b>	<b>9 179</b>	<b>14 179</b>	<b>14 179</b>	<b>9 683</b>	<b>10 216</b>	<b>10 666</b>
Other governmental units	-	5 412	21 891	9 179	14 179	14 179	9 683	10 216	10 666
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>1 685</b>	<b>2 625</b>	<b>3 247</b>	<b>2 647</b>	<b>2 647</b>	<b>2 647</b>	<b>2 793</b>	<b>2 946</b>	<b>3 076</b>
<b>Interest, dividends and rent on land</b>	<b>314</b>	<b>739</b>	<b>1 420</b>	<b>171</b>	<b>171</b>	<b>171</b>	<b>180</b>	<b>190</b>	<b>198</b>
Interest	314	739	1 420	171	171	171	180	190	198
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>984</b>	<b>2 590</b>	<b>88</b>	<b>3 538</b>	<b>1 450</b>	<b>1 450</b>	<b>3 733</b>	<b>3 938</b>	<b>4 111</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	984	2 590	88	3 538	1 450	1 450	3 733	3 938	4 111
<b>Transactions in financial assets and liabilities</b>	<b>22 024</b>	<b>11 749</b>	<b>12 509</b>	<b>12 954</b>	<b>10 954</b>	<b>10 954</b>	<b>13 667</b>	<b>14 419</b>	<b>15 053</b>
<b>Total departmental receipts</b>	<b>135 550</b>	<b>150 559</b>	<b>179 727</b>	<b>167 683</b>	<b>124 027</b>	<b>124 027</b>	<b>176 905</b>	<b>186 635</b>	<b>194 846</b>



# Vote 06: Economic Development, Environment and Tourism

**Table 6.12(a): Payments and estimates by economic classification: Economic Development, Environmental Affairs and Tourism**

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
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
<b>Current payments</b>	<b>771 871</b>	<b>846 513</b>	<b>852 862</b>	<b>888 264</b>	<b>753 053</b>	<b>768 204</b>	<b>699 202</b>	<b>931 601</b>	<b>991 562</b>
Compensation of employees	513 931	575 496	581 796	608 016	565 827	562 397	532 744	532 744	532 744
Salaries and wages	441 328	499 243	501 046	529 777	491 552	481 755	463 322	460 831	460 831
Social contributions	72 603	76 253	80 750	78 239	74 275	80 642	69 422	71 913	71 913
Goods and services	257 330	270 176	270 115	279 302	186 164	204 745	165 478	397 830	457 648
of which									
Administrative fees	198	1 361	773	251	216	416	45	196	224
Advertising	2 956	2 037	1 687	3 199	353	493	549	4 286	4 885
Minor assets	1 075	533	690	4 283	53	53	750	1 908	2 174
Audit cost: External	6 209	5 764	6 322	5 761	5 561	5 561	5 078	6 370	7 258
Bursaries: Employees	1 379	1 621	1 551	1 755	871	983	0	3 107	3 541
Catering: Departmental activities	3 222	3 818	3 584	3 697	287	292	16	4 397	5 012
Communication (G&S)	11 019	10 202	11 234	11 789	6 783	7 674	9 913	14 549	16 581
Computer services	11 067	13 244	16 516	13 904	13 179	14 012	17 330	20 006	22 800
Consultants and professional services: Business and advisory services	34 959	23 814	12 026	14 893	28 138	28 149	5 209	41 115	46 856
Infrastructure and planning	-	-	361	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 756	2 388	2 872	2 654	1 133	893	751	3 883	4 426
Contractors	22 103	23 918	22 316	19 984	17 489	17 569	9 103	24 703	28 152
Agency and support / outsourced services	1 503	1 515	21	46	46	46	45	41	46
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	14 946	16 330	15 196	16 569	8 806	11 353	12 260	23 094	26 318
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	518	756	968	794	272	272	400	862	982
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	115	27	168	-	106	-	500	3 000	3 419
Consumable supplies	6 816	10 208	10 715	14 427	7 503	9 301	4 647	17 239	19 647
Consumable: Stationery,printing and office supplies	1 156	1 199	1 761	1 606	549	549	252	3 734	4 256
Operating leases	48 540	54 834	55 125	59 093	48 210	56 724	53 232	70 466	80 306
Property payments	34 911	35 628	35 605	43 671	32 058	35 426	37 278	79 074	94 380
Transport provided: Departmental activity	28	78	-	95	-	-	0	104	119
Travel and subsistence	39 379	47 017	52 257	42 236	9 884	10 080	5 225	51 607	58 815
Training and development	2 918	1 719	3 220	3 914	441	242	0	7 981	9 096
Operating payments	3 877	5 398	6 073	5 904	1 783	2 125	1 779	7 634	8 700
Venues and facilities	3 535	4 636	5 906	4 303	286	345	63	5 050	5 754
Rental and hiring	2 145	2 131	3 168	4 474	2 157	2 187	1 050	3 423	3 901
Interest and rent on land	610	841	951	946	1 062	1 062	980	1 027	1 170
Interest	-	-	-	-	-	-	-	-	-
Rent on land	610	841	951	946	1 062	1 062	980	1 027	1 170
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>813 330</b>	<b>786 140</b>	<b>1 060 027</b>	<b>769 392</b>	<b>625 673</b>	<b>626 740</b>	<b>667 601</b>	<b>596 126</b>	<b>524 582</b>
Provinces and municipalities	3 353	2 509	1 738	643	235	227	435	1 819	2 073
Provinces <sup>2</sup>	184	-	256	235	235	227	242	254	289
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	184	-	256	235	235	227	242	254	289
Municipalities <sup>3</sup>	3 169	2 509	1 482	408	-	-	193	1 565	1 784
Municipalities	3 169	2 509	1 482	408	-	-	193	1 565	1 784
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	799 346	774 550	1 044 833	762 952	615 236	615 229	664 026	553 414	475 905
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	799 346	774 550	1 044 833	762 952	615 236	615 229	664 026	553 414	475 905
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	750	740	740	740	773	810	923
Households	10 631	9 081	12 706	5 058	9 462	10 544	2 367	40 083	45 681
Social benefits	7 296	5 282	9 272	2 383	7 271	8 524	1 367	34 470	39 284
Other transfers to households	3 335	3 799	3 434	2 675	2 191	2 020	1 000	5 613	6 397
<b>Payments for capital assets</b>	<b>96 707</b>	<b>59 891</b>	<b>24 933</b>	<b>48 353</b>	<b>12 065</b>	<b>12 520</b>	<b>28 800</b>	<b>69 143</b>	<b>146 723</b>
Buildings and other fixed structures	63 363	46 175	20 120	14 660	11 360	11 360	25 200	20 500	19 100
Buildings	62 813	45 925	20 120	14 660	11 360	11 360	25 200	20 500	19 100
Other fixed structures	550	250	-	-	-	-	-	-	-
Machinery and equipment	33 344	13 549	4 813	33 693	705	1 160	3 600	48 643	127 623
Transport equipment	17 391	7 442	733	4 462	-	-	0	2 457	2 800
Other machinery and equipment	15 953	6 107	4 080	29 231	705	1 160	3 600	46 186	124 823
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	167	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>303</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>1 681 908</b>	<b>1 692 544</b>	<b>1 938 125</b>	<b>1 706 008</b>	<b>1 390 791</b>	<b>1 407 464</b>	<b>1 395 602</b>	<b>1 596 870</b>	<b>1 662 867</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>1 681 908</b>	<b>1 692 544</b>	<b>1 938 125</b>	<b>1 706 008</b>	<b>1 390 791</b>	<b>1 407 464</b>	<b>1 395 602</b>	<b>1 596 870</b>	<b>1 662 867</b>

# 2021 Estimates of Provincial Revenue and Expenditure

Table 6.12(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
<b>Current payments</b>	<b>335 829</b>	<b>363 053</b>	<b>377 754</b>	<b>392 865</b>	<b>321 239</b>	<b>331 953</b>	<b>318 587</b>	<b>418 569</b>	<b>451 896</b>
Compensation of employees	178 193	194 899	197 960	209 242	195 204	189 814	179 557	179 912	179 912
Salaries and wages	154 201	168 671	170 582	182 242	169 446	162 563	155 453	155 142	155 142
Social contributions	23 992	26 228	27 378	27 000	25 758	27 251	24 104	24 770	24 770
Goods and services	157 636	168 154	179 794	183 623	126 035	142 139	139 030	238 657	271 984
of which									
Administrative fees	198	202	557	251	124	324	45	196	224
Advertising	2 511	1 719	1 579	2 205	223	363	500	2 965	3 379
Minor assets	890	337	421	1 358	-	-	100	1 491	1 699
Audit cost: External	6 209	5 764	6 322	5 761	5 561	5 561	5 078	6 370	7 258
Bursaries: Employees	1 379	1 621	1 551	1 755	871	983	0	3 107	3 541
Catering: Departmental activities	823	987	829	1 188	35	40	15	1 286	1 466
Communication (G&S)	11 014	10 202	11 234	11 720	6 783	7 674	9 850	14 496	16 520
Computer services	11 067	13 244	16 516	13 904	13 179	14 012	14 205	20 006	22 800
Consultants and professional services: Business and advisory services	8	63	85	107	131	142	99	116	132
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 756	2 388	2 872	2 650	1 133	893	747	3 879	4 421
Contractors	622	629	781	1 330	608	662	277	2 444	2 785
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	14 818	15 945	15 196	16 472	8 797	11 344	12 220	23 017	26 231
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	115	27	168	-	106	-	500	3 000	3 419
Consumable supplies	2 631	3 636	3 727	4 625	2 541	2 358	1 736	6 949	7 919
Consumable: Stationery, printing and office supplies	1 148	1 191	1 740	1 577	520	520	234	3 713	4 232
Operating leases	48 540	54 834	55 125	59 093	48 210	56 724	53 232	70 466	80 306
Property payments	33 471	34 236	35 207	38 323	31 658	35 026	37 084	43 043	49 054
Transport provided: Departmental activity	28	78	-	95	-	-	0	104	119
Travel and subsistence	13 907	16 258	18 229	15 046	3 623	3 665	2 391	19 574	22 308
Training and development	2 756	1 269	2 257	2 168	431	232	0	6 597	7 518
Operating payments	2 230	2 732	3 809	2 930	1 025	1 051	716	4 190	4 775
Venues and facilities	515	792	1 369	1 064	146	205	0	1 648	1 878
Rental and hiring	-	-	220	-	330	360	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>7 551</b>	<b>8 291</b>	<b>8 459</b>	<b>3 683</b>	<b>4 352</b>	<b>6 504</b>	<b>1 813</b>	<b>28 027</b>	<b>31 940</b>
Provinces and municipalities	2 211	1 810	1 738	643	235	227	435	1 819	2 073
Provinces <sup>2</sup>	184	-	256	235	235	227	242	254	289
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	184	-	256	235	235	227	242	254	289
Municipalities <sup>3</sup>	2 027	1 810	1 482	408	-	-	193	1 565	1 784
Municipalities	2 027	1 810	1 482	408	-	-	193	1 565	1 784
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	22	88	26	42	42	35	43	45	51
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	22	88	26	42	42	35	43	45	51
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 318	6 393	6 695	2 998	4 075	6 242	1 335	26 163	29 816
Social benefits	1 983	2 594	4 359	324	1 884	4 222	335	20 550	23 419
Other transfers to households	3 335	3 799	2 336	2 675	2 191	2 020	1 000	5 613	6 397
<b>Payments for capital assets</b>	<b>21 217</b>	<b>10 176</b>	<b>4 141</b>	<b>6 576</b>	<b>447</b>	<b>438</b>	<b>1 000</b>	<b>7 200</b>	<b>8 205</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	21 217	10 009	4 141	6 576	447	438	1 000	7 200	8 205
Transport equipment	13 919	7 442	733	2 262	-	-	0	2 457	2 800
Other machinery and equipment	7 298	2 567	3 408	4 314	447	438	1 000	4 743	5 405
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	167	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>303</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>364 597</b>	<b>381 520</b>	<b>390 657</b>	<b>403 124</b>	<b>326 038</b>	<b>338 895</b>	<b>321 400</b>	<b>453 796</b>	<b>492 041</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>364 597</b>	<b>381 520</b>	<b>390 657</b>	<b>403 124</b>	<b>326 038</b>	<b>338 895</b>	<b>321 400</b>	<b>453 796</b>	<b>492 041</b>

# Vote 06: Economic Development, Environment and Tourism

**Table 6.12(c): Payments and estimates by economic classification: Programme 2: Economic Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>87 106</b>	<b>101 179</b>	<b>97 061</b>	<b>99 752</b>	<b>82 778</b>	<b>82 496</b>	<b>72 092</b>	<b>105 211</b>	<b>110 585</b>
Compensation of employees	64 144	70 358	69 957	74 603	65 302	64 855	66 451	66 731	66 731
Salaries and wages	56 436	61 937	61 500	66 266	57 374	56 602	59 055	58 968	58 968
Social contributions	7 708	8 421	8 457	8 337	7 928	8 253	7 396	7 764	7 764
Goods and services	22 962	30 821	27 104	25 150	17 476	17 641	5 641	38 480	43 854
of which									
Administrative fees	-	-	7	-	92	92	-	-	-
Advertising	235	58	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 035	1 428	1 193	1 416	105	105	0	1 537	1 752
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	1 200	-	-
Consultants and professional services: Business and advisory services	10 713	14 240	9 213	8 569	14 274	14 274	2 864	18 254	20 803
Infrastructure and planning	-	-	361	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	4	-	-	4	4	5
Contractors	300	98	-	0	-	-	-	-	-
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	-	-	1 496	1 496	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 253	10 163	11 439	9 961	1 163	1 192	1 029	12 803	14 591
Training and development	-	450	624	949	-	-	0	1 049	1 196
Operating payments	948	1 953	1 070	1 977	294	430	544	2 351	2 679
Venues and facilities	1 478	2 290	3 197	2 273	52	52	0	2 482	2 828
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>696 551</b>	<b>672 743</b>	<b>956 199</b>	<b>667 025</b>	<b>550 462</b>	<b>551 200</b>	<b>597 286</b>	<b>465 601</b>	<b>394 359</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	696 199	672 153	953 591	666 717	548 781	548 781	597 286	465 267	393 978
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	696 199	672 153	953 591	666 717	548 781	548 781	597 286	465 267	393 978
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	352	590	2 608	308	1 681	2 419	0	334	381
Social benefits	352	590	2 304	308	1 681	2 419	0	334	381
Other transfers to households	-	-	304	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 586</b>	<b>531</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	2 586	531	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 586	531	-	-	-	-	-	-	-
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>786 243</b>	<b>774 453</b>	<b>1 053 260</b>	<b>766 777</b>	<b>633 240</b>	<b>633 696</b>	<b>669 378</b>	<b>570 812</b>	<b>504 944</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>786 243</b>	<b>774 453</b>	<b>1 053 260</b>	<b>766 777</b>	<b>633 240</b>	<b>633 696</b>	<b>669 378</b>	<b>570 812</b>	<b>504 944</b>

# 2021 Estimates of Provincial Revenue and Expenditure

Table 6.12(d): Payments and estimates by economic classification: Programme 3: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
<b>Current payments</b>	<b>319 572</b>	<b>352 211</b>	<b>350 302</b>	<b>365 151</b>	<b>321 611</b>	<b>326 538</b>	<b>288 165</b>	<b>367 577</b>	<b>385 295</b>
Compensation of employees	257 858	294 495	298 975	305 575	288 495	293 044	272 463	271 237	271 237
Salaries and wages	218 627	254 638	255 856	264 610	249 844	249 844	236 251	233 615	233 615
Social contributions	39 231	39 857	43 119	40 964	38 651	43 200	36 212	37 622	37 622
Goods and services	61 104	56 875	50 376	58 631	32 054	32 432	14 722	95 314	112 888
of which									
Administrative fees	-	1 159	209	-	-	-	-	-	-
Advertising	182	260	108	994	130	130	49	1 321	1 506
Minor assets	185	196	269	2 925	53	53	650	417	475
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 127	1 161	1 276	911	130	130	0	1 389	1 583
Communication (G&S)	5	-	-	68	-	-	63	53	61
Computer services	-	-	-	-	-	-	1 925	-	-
Consultants and professional services: Business and advisory services	23 743	9 511	2 728	6 217	13 733	13 733	2 246	14 745	16 804
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	11 181	13 001	12 955	9 054	6 881	6 907	2 996	7 390	8 422
Agency and support / outsourced services	1 503	1 515	21	46	46	46	45	41	46
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	128	385	-	97	9	9	40	77	87
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	518	756	968	794	272	272	400	862	982
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	3 905	6 429	6 851	9 802	3 466	3 466	2 911	10 290	11 728
Consumable: Stationery, printing and office supplies	8	8	21	29	29	29	18	21	24
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	1 440	1 392	398	5 347	400	400	194	36 031	45 326
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	13 675	17 579	19 327	15 411	4 622	4 794	1 614	17 223	19 629
Training and development	87	-	339	797	10	10	0	335	382
Operating payments	670	703	1 194	997	407	587	520	1 093	1 246
Venues and facilities	602	689	764	667	39	39	0	602	686
Rental and hiring	2 145	2 131	2 948	4 474	1 827	1 827	1 050	3 423	3 901
Interest and rent on land	610	841	951	946	1 062	1 062	980	1 027	1 170
Interest	-	-	-	-	-	-	-	-	-
Rent on land	610	841	951	946	1 062	1 062	980	1 027	1 170
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>6 103</b>	<b>2 797</b>	<b>3 952</b>	<b>2 491</b>	<b>2 491</b>	<b>2 623</b>	<b>1 805</b>	<b>14 396</b>	<b>16 407</b>
Provinces and municipalities	1 142	699	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	1 142	699	-	-	-	-	-	-	-
Municipalities	1 142	699	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	750	740	740	740	773	810	923
Households	4 961	2 098	3 202	1 752	1 751	1 883	1 032	13 586	15 484
Social benefits	4 961	2 098	2 532	1 752	1 751	1 883	1 032	13 586	15 484
Other transfers to households	-	-	670	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>72 904</b>	<b>49 184</b>	<b>20 792</b>	<b>41 776</b>	<b>11 618</b>	<b>12 082</b>	<b>27 800</b>	<b>61 943</b>	<b>138 518</b>
Buildings and other fixed structures	63 363	46 175	20 120	14 660	11 360	11 360	25 200	20 500	19 100
Buildings	62 813	45 925	20 120	14 660	11 360	11 360	25 200	20 500	19 100
Other fixed structures	550	250	-	-	-	-	-	-	-
Machinery and equipment	9 541	3 009	672	27 116	258	722	2 600	41 443	119 418
Transport equipment	3 472	-	-	2 200	-	-	-	-	-
Other machinery and equipment	6 069	3 009	672	24 916	258	722	2 600	41 443	119 418
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>398 579</b>	<b>404 192</b>	<b>375 046</b>	<b>409 419</b>	<b>335 720</b>	<b>341 243</b>	<b>317 770</b>	<b>443 916</b>	<b>540 220</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>398 579</b>	<b>404 192</b>	<b>375 046</b>	<b>409 419</b>	<b>335 720</b>	<b>341 243</b>	<b>317 770</b>	<b>443 916</b>	<b>540 220</b>

## Vote 06: Economic Development, Environment and Tourism

Table 6.12(e): Payments and estimates by economic classification: Programme 4: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
	2020/21	2020/21	2020/21				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>29 364</b>	<b>30 070</b>	<b>27 745</b>	<b>30 495</b>	<b>27 425</b>	<b>27 217</b>	<b>20 358</b>	<b>40 243</b>	<b>43 786</b>
Compensation of employees	13 736	15 744	14 904	18 597	16 826	14 684	14 273	14 864	14 864
Salaries and wages	12 064	13 997	13 108	16 659	14 888	12 746	12 563	13 107	13 107
Social contributions	1 672	1 747	1 796	1 938	1 938	1 938	1 710	1 757	1 757
Goods and services	15 628	14 326	12 841	11 898	10 599	12 533	6 085	25 379	28 922
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	28	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	237	242	286	181	17	17	0	185	211
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	495	-	-	-	-	-	-	8 000	9 117
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	10 000	10 190	8 580	9 600	10 000	10 000	5 829	14 869	16 945
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	280	2	137	-	-	1 981	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 544	3 017	3 262	1 818	476	429	192	2 007	2 287
Training and development	75	-	-	-	-	-	-	-	-
Operating payments	29	10	-	-	57	57	0	-	-
Venues and facilities	940	865	576	299	49	49	63	318	362
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>103 125</b>	<b>102 309</b>	<b>91 417</b>	<b>96 193</b>	<b>68 368</b>	<b>66 413</b>	<b>66 697</b>	<b>88 102</b>	<b>81 876</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	103 125	102 309	91 216	96 193	66 413	66 413	66 697	88 102	81 876
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	103 125	102 309	91 216	96 193	66 413	66 413	66 697	88 102	81 876
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	201	-	1 955	-	-	-	-
Social benefits	-	-	77	-	1 955	-	-	-	-
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 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>132 489</b>	<b>132 379</b>	<b>119 162</b>	<b>126 688</b>	<b>95 793</b>	<b>93 630</b>	<b>87 055</b>	<b>128 345</b>	<b>125 662</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>132 489</b>	<b>132 379</b>	<b>119 162</b>	<b>126 688</b>	<b>95 793</b>	<b>93 630</b>	<b>87 055</b>	<b>128 345</b>	<b>125 662</b>

# 2021 Estimates of Provincial Revenue and Expenditure

**Table 6.13: Conditional grant payments and estimates by economic classification : EPWP : Environmental Affairs**

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>2 567</b>	<b>3 376</b>	<b>3 563</b>	<b>2 994</b>	<b>2 994</b>	<b>2 994</b>	<b>2 198</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 567	3 376	3 563	2 994	2 994	2 994	2 198	-	-
of which	-	-	-	-	-	-	-	-	-
Uniform	-	-	-	-	-	-	-	-	-
Contractors	2 567	3 376	3 563	2 994	2 994	2 994	2 198	-	-
Spares and accessories	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
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>2 567</b>	<b>3 376</b>	<b>3 563</b>	<b>2 994</b>	<b>2 994</b>	<b>2 994</b>	<b>2 198</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 2021/22*  
*Responsible MEC*  
*Administering Department*  
*Accounting officer*

*R60 652 000*  
*MEC for Economic Development, Environment and Tourism*  
*Department of Economic Development, Environment and Tourism*  
*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; and
- 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 (2020/21)**

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.

## **Service delivery**

As at the end of 3rd quarter, the entity has achieved the following targets:

- 14 compliance audits, levy audits and monitoring audits conducted;
- 9 compliance inspections were conducted;
- 22 investigations were conducted for illegal gambling; and
- 100% of corporate licenses applied for in the last 6 months was achieved.

## **Outlook for the coming financial year (2021/22)**

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 make sure that there is an upliftment of the communities around the province and eventually in South Africa. The entity anticipates contributing to the economic emancipation of the Province and contribute to the reduction of unemployment by continuing to implement an internship program.

As the entity will be moving into the new year, the entity will be receiving a commission of 3.0 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 money will assist in implementing new ways in bringing awareness and education to the communities about illegal and responsible gambling around the province, through making 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.

## Procurement

The procurement of the data system and the gambling system has to be redone in the current year due to budgetary constraints. The system is expected to create synergies between the licensees and the entity.

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 and if any identified, these were reported to the financial misconduct board committee.

A great challenge faced by the entity is the adherence of the business units to the procurement plan and the monitoring thereof. The entity has a specifications committee, but most functions are duplicated and due to some of the members of these committees being on the field, this poses some delays in starting the procuring of goods and services.

## Receipts and Financing

### Summary of Receipts

Table 6.14 (a) below provide summary of 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		
R thousand	2017/18	2018/19	2019/20	2019/20			2021/22	2022/23	2023/24
Government Grant and Subsidies	67 502	68 086	72 117	78 321	61 381	62 377	60 652	69 254	63 250
Transfers received	67 502	68 086	72 117	78 321	61 381	62 377	60 652	69 254	63 250

The entity is funded by equitable share through government grant received from Limpopo Department of Economic Development, Environment and Tourism. The allocation has reduced from R78.321 million to R60.652 million, R69.254 million and R63.250 million in 2021/22, 2022/23 and 2023/24 financial year respectively.

## Entity's Receipt Collection

Table 6.14(b) below provides the entity's receipts per main category over the seven years period.

Table 6.14(b) Entity's Receipt : Limpopo Gambling Board

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>Tax receipts</b>	<b>89 392</b>	<b>101 037</b>	<b>117 980</b>	<b>107 000</b>	<b>-</b>	<b>62 000</b>	<b>68 200</b>	<b>69 248</b>	<b>71 498</b>
Casino taxes	89 392	58 436	77 921	60 496	-	39 000	47 680	47 086	47 563
Horse racing taxes		42 601	40 059	46 504		23 000	20 520	22 162	23 935
<b>Sales of goods and services other than capital assets</b>	<b>9 668</b>	<b>14 578</b>	<b>11 730</b>	<b>17 132</b>	<b>-</b>	<b>10 191</b>	<b>19 269</b>	<b>21 214</b>	<b>22 912</b>
Sales of goods and services produced by department (excl. capital assets)	9 668	14 578	11 730	17 132	-	10 191	19 269	21 214	22 912
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	9 668	14 578	11 730	17 132		10 191	19 269	21 214	22 912
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 330	1 365	1 151	1 617	-	765	1 526	1 697	1 833
Interest	1 330	1 365	1 151	1 617		765	1 526	1 697	1 833
Sales of capital assets	-	-	-	-	-	-	-	-	-
<b>Total departmental own source receipts</b>	<b>100 390</b>	<b>116 980</b>	<b>130 861</b>	<b>125 749</b>	<b>-</b>	<b>72 956</b>	<b>88 995</b>	<b>92 159</b>	<b>96 243</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.
- A general decrease in budget cut was instituted by the Provincial Treasury over the MTEF period.

### 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.

## 2021 Estimates of Provincial Revenue and Expenditure

Table 6.15 (a) : Summary of payments and estimates: Limpopo Gambling Board

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
1. Administration	43 475	43 432	47 849	51 263	41 209	42 050	40 593	47 064	43 130
2. Law Enforcement	5 348	6 180	6 685	7 624	5 577	5 292	5 576	6 752	5 902
3. Compliance	15 635	16 076	17 068	19 434	14 595	14 789	14 483	15 438	14 218
<b>Total</b>	<b>64 458</b>	<b>65 688</b>	<b>71 602</b>	<b>78 321</b>	<b>61 381</b>	<b>62 131</b>	<b>60 652</b>	<b>69 254</b>	<b>63 250</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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Economic Classification</b>									
<b>Current Payments</b>	63 671	65 063	69 849	78 001	61 341	61 575	60 652	68 854	63 250
Compensation of employees	34 332	34 233	38 503	46 480	37 780	37 795	39 500	40 049	40 049
Goods and services	29 339	30 830	31 346	31 521	23 561	23 780	21 152	28 805	23 201
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>	787	625	1 753	320	40	556	-	400	-
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	787	625	1 753	320	40	556	-	400	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>64 458</b>	<b>65 688</b>	<b>71 602</b>	<b>78 321</b>	<b>61 381</b>	<b>62 131</b>	<b>60 652</b>	<b>69 254</b>	<b>63 250</b>

The budget allocation for the entity has been reduced from R78.321 million in 2020/21 to R60.652 million in 2021/22 financial year. This reduction is due to reprioritization of the budget to address COVID-19 protocols.

The bulk of the Board's funding is shared between the Compliance Business Unit and Supply Chain Business Unit which sits under Administration Programme at 35.8 percent and 25.9 percent respectively in 2021/22 financial year. The Supply Chain Units caters mainly the lease of the building and the Compliance Unit caters for responsible gambling and runs three functions within it, which are Audit, Licensing and Gaming Control.

**Compensation of Employees** – the budget for this items has reduced from R46.480 million in 2020/21 to R39.500 in 2021/22, remained at R40.049 million in 2022/23 and in 2023/24 financial year. The constant allocation in 2021 MTEF is due to public service salary freeze pronounced by the Minister of Finance.

**Goods and Services** – The budget for goods and services has been reduced from R46.480 million in 2020/21 to R39.500 million in 2021/21 financial year due to budget cuts. Included in the allocation for Goods and Services is funding for lease of the building, licenses, and other contractual obligations. Included in the allocation is the funding for Auditor General services,

Internal Audit and board related costs, and travel for the core units in implementing the Annual Performance Plan.

**Payments for capital assets** – No budget for this item in the 2021/22 financial year.

## Programme Description

### Programme 1: Administration

Administration houses 5 business units namely Governance, Finance, Information Technology, Human Resources and Supply Chain Management. 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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Sub Programmes</b>									
Governance	10 067	11 016	11 018	11 876	6 378	6 808	5 724	6 807	6 236
Finance	9 567	8 803	11 020	11 325	8 302	8 839	5 399	10 147	6 488
Human Resource Management	4 004	3 697	4 213	4 573	4 118	4 095	3 698	4 295	4 095
Information Technology	2 711	2 260	4 102	3 033	2 884	3 165	4 065	3 831	3 427
Supply Chain Management	17 126	17 656	17 496	20 456	19 527	19 143	21 707	21 984	22 884
<b>Total</b>	<b>43 475</b>	<b>43 432</b>	<b>47 849</b>	<b>51 263</b>	<b>41 209</b>	<b>42 050</b>	<b>40 593</b>	<b>47 064</b>	<b>43 130</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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current Payments</b>	<b>42 767</b>	<b>43 248</b>	<b>46 096</b>	<b>51 003</b>	<b>41 169</b>	<b>41 554</b>	<b>40 593</b>	<b>46 664</b>	<b>43 130</b>
Compensation of employees	18 402	16 945	19 785	24 041	18 271	18 433	19 441	19 929	19 929
Goods and services	24 365	26 303	26 311	26 962	22 898	23 121	21 152	26 735	23 201
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>708</b>	<b>184</b>	<b>1 753</b>	<b>260</b>	<b>40</b>	<b>496</b>	<b>-</b>	<b>400</b>	<b>-</b>
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	708	184	1 753	260	40	496	-	400	-
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>43 475</b>	<b>43 432</b>	<b>47 849</b>	<b>51 263</b>	<b>41 209</b>	<b>42 050</b>	<b>40 593</b>	<b>47 064</b>	<b>43 130</b>

The budget for the programme has been reduced from R51.263 million to R40.593 million in 2021/22, increased to R47.064 million in 2022/23 and reduced to R43.130 million in 2023/24 financial year. The reduction is due to limited funds allocated to the entity due to budget cuts

resulted from COVID-19. The majority of the Administration allocation of 53.5 percent is allocated to Supply Chain Management Sub Programme for entity's contractual obligations.

**Compensation of Employees** – is reduced from R24.041 million in 2020/21 to R19.441 million in 2021/22, increase to R19.929 million in 2021/22 and 2022/23 in financial year. The allocation is constant 2022/23 and 2023/24 due to public service salary freeze announced by the Minister of Finance.

**Goods and Services** – the allocation for this item has reduced from R26.962 million to R21.152 million in 2021/22 financial year and the allocation only covers the Supply Chain and Information Technology Sub Programmes to pay for contractual obligations.

**Payments for Capital Assets** - No budget for this item in the 2021/22 financial year.

### Service Delivery Measures

Programme 1: Administration		Estimated Annual Targets		
		2021/22	2022/23	2023/24
<b>Sub Programme 1.1 : Governance</b>				
1.1.1	Number of Established corporate social investment projects implemented	0	7	7
1.1.2.	Percentage of compliance to declaration of interest at each Board/Sub-Committee meeting	100%	100%	100%
1.1.3	Percentage of compliance to disclosure of financial interests by the Executive Management	100%	100%	100%
<b>Sub Programme 1.2 : Finance</b>				
1.2.1	Unqualified Audit outcome sustained.	1	1	1
<b>Sub Programme 1.3 : Human Resources</b>				
1.3.1	Percentage of Performance agreements developed.	100%	100%	100%
1.3.2	Percentage of annual performance assessment conducted.	100%	100%	100%
1.3.4	Percentage of LGB newly appointed employees whose qualifications are verified.	100%	100%	100%
<b>Sub Programme 1.4 : Supply Chain Management</b>				
1.4.1	Percentage of invoices paid within 30 days of receipt	100%	100%	100%

**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.

**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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Programme</b>									
Law Enforcement	5 348	6 180	6 685	7 624	5 577	5 292	5 576	6 752	5 902
<b>Total</b>	<b>5 348</b>	<b>6 180</b>	<b>6 685</b>	<b>7 624</b>	<b>5 577</b>	<b>5 292</b>	<b>5 576</b>	<b>6 752</b>	<b>5 902</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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current Payments</b>	<b>5 348</b>	<b>6 180</b>	<b>6 685</b>	<b>7 624</b>	<b>5 577</b>	<b>5 292</b>	<b>5 576</b>	<b>6 752</b>	<b>5 902</b>
Compensation of employees	4 398	4 792	5 051	6 280	5 300	5 160	5 576	5 902	5 902
Goods and services	950	1 388	1 634	1 344	277	132	-	850	-
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	-	-	-	-	-	-	-	-	-
<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>5 348</b>	<b>6 180</b>	<b>6 685</b>	<b>7 624</b>	<b>5 577</b>	<b>5 292</b>	<b>5 576</b>	<b>6 752</b>	<b>5 902</b>

The business unit represents one of the core services of the entity which deals with curbing illegal gambling in the province. The allocation for the Programme has reduced from R7.624 million in 2020/21 to R5.576 million in 2021/22 financial year due to budget cuts to provide for COVID-19 pandemic.

**Compensation of Employees** - is reduced from R6.280 million in 2020/21 to R5.576 million in 2021/22, increase to R5.576 million in 2021/22 and 2022/23 in financial year. The allocation is constant in 2022/23 and 2023/24 due to public service salary freeze announced by the Minister of Finance.

**Goods and Services** - There are no funds allocated to goods and services in the current year due to limited funding.

**Payments for Capital Assets** - No budget for this item in the 2021/22 financial year.

## Service Delivery Measures

Programme 2: Law Enforcement		Estimated Annual Targets		
		2021/22	2022/23	2023/24
2.1.	Number of investigations conducted on illegal gambling activities	260	360	360
2.2.	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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Sub Programme</b>									
Compliance	15 635	16 076	17 068	19 434	14 595	14 789	14 483	15 438	14 218
<b>Total</b>	<b>15 635</b>	<b>16 076</b>	<b>17 068</b>	<b>19 434</b>	<b>14 595</b>	<b>14 789</b>	<b>14 483</b>	<b>15 438</b>	<b>14 218</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		
	2017/18	2018/19	2019/20	2019/20			2021/22	2022/23	2023/24
<b>Current Payments</b>	<b>15 556</b>	<b>15 635</b>	<b>17 068</b>	<b>19 374</b>	<b>14 595</b>	<b>14 729</b>	<b>14 483</b>	<b>15 438</b>	<b>14 218</b>
Compensation of employees	11 532	12 496	13 667	16 159	14 209	14 202	14 483	14 218	14 218
Goods and services	4 024	3 139	3 401	3 215	386	527	-	1 220	-
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>79</b>	<b>441</b>	<b>-</b>	<b>60</b>	<b>-</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>-</b>
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	79	441	-	60	-	60	-	-	-
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>15 635</b>	<b>16 076</b>	<b>17 068</b>	<b>19 434</b>	<b>14 595</b>	<b>14 789</b>	<b>14 483</b>	<b>15 438</b>	<b>14 218</b>



The budget for the programme has been reduced from R19.434 million in 2020/21 to R14.483 million in 2021/22 financial year. The budget is reduced due to Provincial budget cuts.

**Compensation of Employees** - is reduced from R16.159 million in 2020/21 to R14.483 million in 2021/22, decrease to R14.218 million in 2021/22 and 2022/23 in financial year. The allocation is constant in 2022/23 and 2023/24 due to public service salary freeze announced by the Minister of Finance.

**Goods and Services** - There are no funds allocated to goods and services in the current year due to limited funding.

**Payments for Capital Assets** - No budget for this item in the 2021/22 financial year.

### Service Delivery Measures

Programme 3: Compliance		Estimated Annual Targets		
		2021/22	2022/23	2023/24
3.1.	Number of responsible gambling campaigns conducted	40	90	90
3.2.	Number of researches conducted	1	0	0
3.3.	Percentage of corporate applications processed within the standard timeframes of 6 months	100%	100%	100%
3.4.	Number of compliance inspections conducted	36	56	56
3.5.	Number of compliance audits conducted	34	44	44
3.6.	Number of Stakeholder engagement sessions held	2	2	2
3.7.	Number of formal Collaborations established	2	2	2

## Other Programme information

### Personnel numbers and costs

Table 8.19 below reflects summaries the personnel estimates per programme 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		
	2017/18	2018/19	2019/20	2019/20			2021/22	2022/23	2023/24
<b>Headcount</b>									
<b>Board Members</b>									
Personnel cost (R thousand)	637	1 070	878	966	966	966	1 020	1 100	1 188
Personnel numbers (head count)	6	7	7	9	9	9	9	9	
Unit cost	106	153	125	107	107	107	113	122	
<b>Executive Management</b>									
Personnel cost (R thousand)	4 877	3 658	3 988	4 423	4 423	4 423	3 613	4 631	4 631
of which									
Chief Financial Officer remuneration (R thousand)	1 940	1 809	1 831	2 125	1 125	2 125	1 200	2 121	2 121
Chief Executive officer remuneration (R thousand)	2 947	1 849	2 157	2 298	2 298	2 298	2 413	2 510	2 510
Personnel numbers (head count)	2	2	2	2	2	2	2	2	2
Unit cost	2 439	1 829	1 994	2 212	2 212	2 212	1 807	2 316	2 316
<b>Senior Management</b>									
Personnel cost (R thousand)	3 865	4 369	5 234	6 972	5 500	5 600	5 633	5 633	5 633
Personnel numbers (head count)	3	4	4	5	4	4	5	5	5
Unit cost	1 288	1 092	1 309	1 394	1 375	1 400	1 127	1 127	1 127
<b>Middle Management</b>									
Personnel cost (R thousand)	5 787	6 722	6 275	7 964	6 167	6 367	6 739	6 367	6 367
Personnel numbers (head count)	7	8	7	8	8	8	8	7	8
Unit cost	827	840	896	996	771	796	842	910	796
<b>Professionals</b>									
Personnel cost (R thousand)	12 483	12 752	12 716	15 946	12 668	13 074	13 074	13 074	13 074
Personnel numbers (head count)	22	22	22	24	26	26	26	26	26
Unit cost	567	580	578	664	487	503	503	503	503
<b>Semi-skilled</b>									
Personnel cost (R thousand)	6 384	8 437	8 542	9 396	8 146	8 146	8 678	8 678	8 678
Personnel numbers (head count)	16	15	15	15	15	15	13	13	13
Unit cost	399	562	569	626	543	543	668	668	668
<b>Very low skilled</b>									
Personnel cost (R thousand)	1 172	1 205	1 650	1 779	1 429	1 529	1 763	1 666	1 666
Personnel numbers (head count)	5	5	6	6	6	6	6	6	6
Unit cost	234	241	275	297	238	255	294	278	278
<b>Total for entity</b>									
Personnel cost (R thousand)	34 568	37 143	38 405	46 480	38 333	39 139	39 500	40 049	40 049
Personnel numbers (head count)	55	56	56	60	61	61	60	59	60
Unit cost	629	663	686	775	628	642	658	679	667

In the current year, the entity had planned to fill a few vacancies; however, this did not materialize due to the budget cuts resulting from COVID-19 pandemic. For the next financial year, the entity anticipates replacing a cleaner position and possibly fill the other vacant cleaner position. Going into the outer year, the personnel cost and numbers are constant due to public service salary freezes announced by the Minister of Finance.

# Limpopo Tourism Agency

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*To be appropriated by Vote in 2021/22*

*Responsible MEC*

*Administering Department*

*Accounting Officer*

*R 66 697 000*

*MEC of Economic Development, Environment and Tourism*

*Department of Economic Development, Environment and  
Tourism*

*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 at provincial level:

- Limpopo Tourism Act 2/2009 (Draft Tourism Bill);
- Section 2 provides for the development, management and promotion of Tourism in the Province as well as establishment of the Tourism Agency to assist in achieving the objectives of the Act;
- 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; and
- Constitutional Act 108/1996.

## **Review of the current financial year (2020/2021)**

### **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 amongst other our participation at International shows like Africa Travel Indaba show, & business tourism events. This also affected our strategic partnerships which included the hosting of the Tour De Limpopo and Limpopo Championship. These partnerships focus on sport tourism as a way of drawing attention to the Province, thereby increasing economic input whilst attendance is not the ultimate aim but the exposure to international markets that these programmes earmark as seen at over 30 million viewers. However, all was not lost as the entity managed to continue with the brand partnership with Tshedza Pictures which produces a telenovela called “Legacy” for DSTV Mnet which will see visibility of LTA Logo for the duration of the show.

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 Girl Friendly Society Conference which has since been postponed due to Covid-19 and also hosted the Limpopo Tourism 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 entity 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.

## **Outlook for the coming financial year (2021/22)**

### **Brand management**

Our efforts will seek to continue to work on the COVID Marketing recovery strategy in order to regain the market share. LTA 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 Tourism Growth Strategy (TGS) 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 market classification. 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 survey shall be used to evaluate continued involvement or otherwise.

## Local government partnership

Local government remains the corner stone of all tourism activities since it lies at the cold face of tourism experiences. LTA to continue collaborations with all the district municipalities on tourism related projects and events in order to strengthen the provincial collaborative marketing efforts.

## 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

	Audited outcomes			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
R thousand									
Government grant & subsidies	96 436	102 984	91 216	96 193	66 413	66 413	66 697	88 102	81 876
<b>Total</b>	<b>96 436</b>	<b>102 984</b>	<b>91 216</b>	<b>96 193</b>	<b>66 413</b>	<b>66 413</b>	<b>66 697</b>	<b>88 102</b>	<b>81 876</b>

The entity is funded through equitable shares as grant transfers from Limpopo Economic Development, Environment and Tourism. The indicative baseline (2021/22) decreases by R34.691 million which translates to 34.0 percent million, from R101.388 million to R66.697 million. The reduction is due to reduction on salary freeze and reduction of budget to provide for Covid-19 pandemic.

## Entity receipts collection

Table 6.25(b) reflects the actual and budgeted receipts collection over the seven-year period.

Table 6.25(b) Entity's Receipt : Limpopo Tourism Agency

	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
R thousand									
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>40</b>	<b>33</b>	<b>57</b>	<b>25</b>	-	-	-	-	-
Sales of goods and services produced by department (excl. capital assets)	40	33	57	25	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	40	33	57	25	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
Tourism revenue	40	33	33	-	-	-	-	-	-
Parks revenue	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	537	642	1 378	1 052	382	382	936	983	1 032
Interest	537	642	1 378	1 052	382	382	936	983	1 032
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Total departmental own source receipts</b>	<b>577</b>	<b>675</b>	<b>1 435</b>	<b>1 077</b>	<b>382</b>	<b>382</b>	<b>936</b>	<b>983</b>	<b>1 032</b>

Own revenue is mainly generated from credit interest received from the bank balances 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. The entity's CoE remain fixed for the outer years (2021/22 to 2023/24 financial years) The costs are based on the categories and levels of employees per head.
- Goods and Services increases are based on the revised CPI guidelines over the MTEF 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.

**Table 6.26 (a) Summary of payments and estimates: Limpopo Tourism Agency**

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
Office of the CEO	12 046	10 378	9 402	11 548	7 994	7 719	8 135	10 123	8 193
Coorporate Services	10 826	10 928	13 207	17 424	15 851	15 338	18 275	17 781	14 091
Financial Management	25 497	16 556	10 751	18 349	12 427	9 394	9 924	10 570	10 505
Intergrated Destination Marketing	47 490	45 787	49 195	48 872	30 141	28 238	30 363	49 628	49 087
<b>Total</b>	<b>95 859</b>	<b>83 649</b>	<b>82 555</b>	<b>96 193</b>	<b>66 413</b>	<b>60 689</b>	<b>66 697</b>	<b>88 102</b>	<b>81 876</b>

**Table 6.26(b) Summary of payments and estimates by Economic Classification: Limpopo Tourism Agency**

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>Total</b>	<b>95 859</b>	<b>83 649</b>	<b>82 555</b>	<b>96 193</b>	<b>66 413</b>	<b>60 689</b>	<b>66 697</b>	<b>88 102</b>	<b>81 876</b>
<b>Economic Classification</b>									
<b>Current Payments</b>	<b>95 149</b>	<b>82 861</b>	<b>82 418</b>	<b>93 342</b>	<b>62 707</b>	<b>56 983</b>	<b>63 447</b>	<b>85 012</b>	<b>80 142</b>
Compensation of employees	28 405	30 629	34 688	44 278	35 498	34 376	37 313	37 313	37 313
Goods and services	51 944	45 615	47 730	49 064	27 209	22 607	26 134	47 699	42 829
Interest and rent on land	14 800	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>710</b>	<b>788</b>	<b>137</b>	<b>2 851</b>	<b>3 706</b>	<b>3 706</b>	<b>3 250</b>	<b>3 090</b>	<b>1 734</b>
Building and other fixed structures	-	-	-	2 000	1 073	1 073	2 358	2 500	1 500
Machinery and equipment	710	788	137	851	2 633	2 633	892	590	234
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>95 859</b>	<b>83 649</b>	<b>82 555</b>	<b>96 193</b>	<b>66 413</b>	<b>60 689</b>	<b>66 697</b>	<b>88 102</b>	<b>81 876</b>

The overall budget allocation was reduced by 30.7 percent in 2021/22 financial year. The ring-fenced allocation for Integrated Destination Marketing as a core division also decreased by 37.9 percent in 2021/22 and increased by 63.4 percent in 2022/23 financial years and 1.1 percent in 2023/24.

**Compensation of Employment** - The CoE reduced in line with the revised allocation in the MTEF. The CoE in the outer years (2022/23 and 2023/24) remains constant or fixed due to public service salary freeze. Prioritized positions in line of the approved organizational structure will not be filled as results of reconfiguration process which is still underway.



**Goods and Services** - The allocation for goods & services for 2021/22 decreased by R22.930 million which translates to 46.7 percent in the 2020/21 financial year. Included in the goods & services is ring-fenced grant for Integrated Destination marketing amounting to R15 million.

The outer years (2022/23 & 2023/24) allocations increased from R26.134 million in 2021/22 to R48.050 million and R41.851million respectively. Included in the total goods and services is ring fenced allocation for IDM amounting to R33.327 million in 2022/23 and 2023/24. The figure remains fixed in both two financial years.

### Payments of capital assets

The capital expenditure budget decreased by R399 thousand from a revised allocation of R2.851 million in 2020/21 to R3.250 million in 2021/22 financial years. The reason for a decrease is due to Covid-19 Pandemic.

## Programme Description

### 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 6.27 (a) Summary of payments and estimates : Programme 1 : Office of the CEO

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Sub-programme</b>									
Office of the CEO	12 046	10 378	9 402	11 548	7 994	7 719	8 135	10 123	8 193
<b>Total</b>	<b>12 046</b>	<b>10 378</b>	<b>9 402</b>	<b>11 548</b>	<b>7 994</b>	<b>7 719</b>	<b>8 135</b>	<b>10 123</b>	<b>8 193</b>

Table 6.27 (b) : Summary of payments and estimates by Economic Classification: Programme 1: Office of the CEO

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current Payments</b>	<b>11 900</b>	<b>10 349</b>	<b>9 370</b>	<b>11 492</b>	<b>7 938</b>	<b>7 663</b>	<b>8 099</b>	<b>10 065</b>	<b>8 139</b>
Compensation of employees	6 135	7 231	6 546	7 185	5 760	5 585	6 618	6 618	6 618
Goods and services	5 765	3 118	2 824	4 307	2 178	2 078	1 481	3 447	1 521
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>146</b>	<b>29</b>	<b>32</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>36</b>	<b>58</b>	<b>54</b>
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	146	29	32	56	56	56	36	58	54
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>12 046</b>	<b>10 378</b>	<b>9 402</b>	<b>11 548</b>	<b>7 994</b>	<b>7 719</b>	<b>8 135</b>	<b>10 123</b>	<b>8 193</b>

The programme's original baseline has decreased by R3.413 million from R11.548 million in 2020/21 to R8.135 million in 2021/22 financial year. The decrease resulted from the reprioritization to address covid-19 protocols. The programme provides monitoring function to the entity to deliver on its mandate.

### Service Delivery Measures

Programme 1:Office of the CEO	Estimated Annual Targets		
	2021/22	2022/23	2022/24
Stakeholders engagement	8	8	8
% of entity performance targets achieved	100%	100%	100%
Number of identified risks mitigated	7	7	7

### 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 6.28 (a) : Summary of payments and estimates: Programme 2: Corporate Services

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
Sub-programme									
Corporate Services	10 826	10 928	13 207	17 424	15 851	15 338	18 275	17 781	14 091
<b>Total</b>	<b>10 826</b>	<b>10 928</b>	<b>13 207</b>	<b>17 424</b>	<b>15 851</b>	<b>15 338</b>	<b>18 275</b>	<b>17 781</b>	<b>14 091</b>

Table 6.28 (b) : Summary of payments and estimates by Economic Classification: Programme 2 : Corporate Services

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>10 524</b>	<b>10 846</b>	<b>13 178</b>	<b>16 737</b>	<b>13 382</b>	<b>12 869</b>	<b>15 175</b>	<b>14 870</b>	<b>12 537</b>
Compensation of employees	5 941	6 306	8 624	9 570	7 672	7 672	9 655	9 655	9 655
Goods and services	4 583	4 540	4 554	7 167	5 710	5 197	5 520	5 215	2 882
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>302</b>	<b>82</b>	<b>29</b>	<b>687</b>	<b>2 469</b>	<b>2 469</b>	<b>3 100</b>	<b>2 911</b>	<b>1 554</b>
Building and other fixed structures	-	-	-	-	-	-	2 358	2 500	1 500
Machinery and equipment	302	82	29	687	2 469	2 469	742	411	54
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>10 826</b>	<b>10 928</b>	<b>13 207</b>	<b>17 424</b>	<b>15 851</b>	<b>15 338</b>	<b>18 275</b>	<b>17 781</b>	<b>14 091</b>

The programme's original baseline has decreased by R1.167 million which translates to 6.39 percent, from R19.442 million to R18.275 million in 2021/22 due to reprioritization. The programme provides integrated support services to the entity.

### Service Delivery Measures

Programme 2: Corporate Services	Estimated Annual Targets		
	2021/22	2022/23	2022/24
Funded vacancy rate maintained	Below 10%	Below 10%	Below 10%
Number of ICT sub-programme implemented	6	3	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 6.29 (a) : Summary of payments and estimates: Programme 3: Financial Management

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>Sub-programme</b>									
Financial Management	27 459	25 497	16 556	18 349	12 427	9 394	9 924	10 570	10 505
<b>Total</b>	<b>27 459</b>	<b>25 497</b>	<b>16 556</b>	<b>18 349</b>	<b>12 427</b>	<b>9 394</b>	<b>9 924</b>	<b>10 570</b>	<b>10 505</b>

Table 6.29 (b) : Summary of payments and estimates by Economic Classification: Programme 3 : Financial Management

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>27 357</b>	<b>25 350</b>	<b>16 555</b>	<b>16 296</b>	<b>11 301</b>	<b>8 268</b>	<b>9 868</b>	<b>10 534</b>	<b>10 451</b>
Compensation of employees	5 289	5 614	5 860	8 706	6 980	6 033	6 538	6 538	6 538
Goods and services	8 594	4 936	10 695	7 590	4 321	2 235	3 330	3 996	3 913
Interest and rent on land	13 474	14 800	-	-	-	-	-	-	-
<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>102</b>	<b>147</b>	<b>1</b>	<b>2 053</b>	<b>1 126</b>	<b>1 126</b>	<b>56</b>	<b>36</b>	<b>54</b>
Building and other fixed structures	-	-	-	2 000	1 073	1 073	-	-	-
Machinery and equipment	102	147	1	53	53	53	56	36	54
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>27 459</b>	<b>25 497</b>	<b>16 556</b>	<b>18 349</b>	<b>12 427</b>	<b>9 394</b>	<b>9 924</b>	<b>10 570</b>	<b>10 505</b>

The programme's original baseline has decreased by R7.108 million which translates to 39 percent, from R18.199 million to R 9.924 million in 2021/22. The decrease resulted from provincial

budget reprioritization to address covid-19 pandemic. Treasury. The programme provides and ensures sound financial management and accountability in the entity.

### Service Delivery Measures

Programme 3: Finance Management	Estimated Annual Targets		
	2021/22	2022/23	2022/24
Improved audit outcome	Clean audit	Clean audit	Clean audit
% of budget spent	100%	100%	100%
Implementation of 2030 Provincial Procurement Strategy	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 6.29(a) and 6.29 (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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Sub-programme</b>									
Integrated Destination Marketing	47 490	45 787	45 787	48 872	30 141	28 238	30 363	49 628	49 087
<b>Total</b>	<b>47 490</b>	<b>45 787</b>	<b>45 787</b>	<b>48 872</b>	<b>30 141</b>	<b>28 238</b>	<b>30 363</b>	<b>49 628</b>	<b>49 087</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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current Payments</b>	<b>47 375</b>	<b>45 111</b>	<b>45 111</b>	<b>48 817</b>	<b>30 086</b>	<b>28 183</b>	<b>30 305</b>	<b>49 543</b>	<b>49 015</b>
Compensation of employees	10 715	11 232	11 232	18 817	15 086	15 086	14 502	14 502	14 502
Goods and services(Marketing Collaborative)	36 660	33 879	33 879	30 000	15 000	13 097	15 000	33 327	33 327
Goods and services(Owning funding)	-	-	-	-	-	-	803	1 714	1 186
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>115</b>	<b>676</b>	<b>676</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>58</b>	<b>85</b>	<b>72</b>
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	115	676	676	55	55	55	58	85	72
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>47 490</b>	<b>45 787</b>	<b>45 787</b>	<b>48 872</b>	<b>30 141</b>	<b>28 238</b>	<b>30 363</b>	<b>49 628</b>	<b>49 087</b>

The programme's original baseline has decreased by R21.386 which translates to 40.0 percent, from R51.386 million to R30.363 million in 2021/22. The decrease is due to the entity's budget cut by Provincial Treasury because of Covid-19 pandemic. Included in the reduction is R16,620 million for ring-fenced allocation.

## Service Delivery Measures

Programme 4: Integrated Destination Marketing	Estimated Annual Targets		
	2021/22	2022/23	2022/24
Increased number of international tourist arrivals	100 000	100 000	100 000
Increased number of domestic tourist arrivals	52 000	52 000	52 000
Number of tourism market research studies	10	10	10
Number of brand awareness campaigns	4	4	4

## Other Programme information

### Personnel numbers and costs

Table 8.31 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

	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
	Audited outcome			Main budget (Approved)	Adjusted budget (Approved)	Revised estimate	Medium-term estimates		
<b>Headcount</b>									
<b>Board Members</b>									
Personnel cost (R thousand)	959	1 219	1 850	1 939	1 939	1 939	2 032	2 032	2 032
Personnel numbers (head count)	12	3	10	10	10	10	7	7	7
Unit cost	80	406	185	194	194	194	290	290	290
<b>Executive Management</b>									
Personnel cost (R thousand)	3 090	3 260	3 496	3 664	3 170	3 170	3 265	3 265	3 265
of which									
Chief Financial Officer remuneration (R thousand)	1 373	1 248	1 541	1 615	1 380	1 380	1 434	1 477	1 521
Chief Executive officer remuneration (R thousand)	1 717	1 832	1 832	2 049	1 790	1 790	1 831	1 831	1 831
Personnel numbers (head count)	2	2	2	2	2	2	2	2	2
Unit cost	1 545	1 630	1 748	1 832	1 585	1 585	1 633	1 633	1 633
<b>Senior Management</b>									
Personnel cost (R thousand)	4 390	4 565	3 721	4 947	3 870	3 870	4 413	4 413	4 413
Personnel numbers (head count)	2	3	3	3	3	3	3	3	3
Unit cost	2 195	1 522	1 240	1 649	1 290	1 290	1 471	1 471	1 471
<b>Middle Management</b>									
Personnel cost (R thousand)	13 629	20 632	20 632	18 362	15 396	15 396	15 254	15 254	15 254
Personnel numbers (head count)	14	20	20	17	14	14	14	14	14
Unit cost	974	1 032	1 032	1 080	1 100	1 100	1 090	1 090	1 090
<b>Professionals</b>									
Personnel cost (R thousand)	7 636	9 382	9 382	10 771	8 050	8 050	9 844	9 844	9 844
Personnel numbers (head count)	17	22	22	18	18	17	17	17	17
Unit cost	449	426	426	598	447	474	579	579	579
<b>Semi-skilled</b>									
Personnel cost (R thousand)	2 437	2 411	2 411	4 300	3 506	3 506	2 688	2 688	2 688
Personnel numbers (head count)	11	11	11	11	11	11	11	11	11
Unit cost	222	219	219	391	319	319	244	244	244
<b>Very low skilled</b>									
Personnel cost (R thousand)	1 072	1 270	1 270	2 234	1 506	1 506	1 849	1 849	1 849
Personnel numbers (head count)	7	8	8	17	16	16	16	16	16
Unit cost	153	159	159	131	94	94	116	116	116
<b>Total for entity</b>									
Personnel cost (R thousand)	32 254	41 520	40 912	44 278	35 498	35 498	37 313	37 313	37 313
Personnel numbers (head count)	53	66	66	68	64	63	63	63	63
Unit cost	609	629	620	651	555	563	592	592	592

Personnel numbers will remain at sixty-three (63) and the budget allocation will remain at R37.313 million over the 2021 MTEF.

# Limpopo Economic Development Agency

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<i>To be appropriated by Vote in 2021/22</i>	<i>R 1 795 719</i>
<i>Responsible MEC</i>	<i>MEC of Economic Development, Environment and Tourism</i>
<i>Administering public entity</i>	<i>Limpopo Development Agency</i>
<i>Accounting Authority</i>	<i>Chief Executive Officer</i>

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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 (2020/21)

**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 key executives and critical specialist for the development of the Musina Makhado infra-structure were appointed in the current financial year. An amount of R34.0 million is expected to be invested in the infrastructure

**Agri-business** – The new machinery and equipment for Mashashane Hatchery has been installed and ready for use in the current financial year.

### Enterprise Development Finance

The target was under achieved due to non-accreditation of the technical training programmes. Partnerships could not be signed due to lack of accreditation. The facilitators were appointed in the 2020/21 financial year and LEDA envisages obtaining full accreditation by the 2021/22 financial year.

**Great North Transport** – The Entity has been recapitalized by the Limpopo Provincial Government as part of its business case for the turnaround. The entity's financial recovery from its current position is expected after taking delivery of the new 75 buses before the end of the current financial year. 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. SCM process is currently in progress;
- 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, etc;
- Rental of buses for additional capacity as the 75 buses alone will not completely address the challenges related to shortage of buses at GNT. SCM process is currently in progress.



- 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.

### **One Stop Investment Centre**

The project was completed in the current financial year. LEDA is in partnership with DTI on the project.

### **Outlook for the coming financial year (2021/22)**

The completion of the phase 1 of the Broadband project will continue and estimated amount of R78 million will be spent during the current financial year. Promoting of ICT Innovation Hub and Implementations of the life Science and Technology Park.

Risima Housing finance will continue to provide credit housing loans to Limpopo base citizens and bridging gap finance through FLIPS.

Enterprise Development and Finance division will be continuing to provide 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 last batch of the buses and refurbish the old buses. 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 2021 MTEF.

### **Procurement**

In 2021/22, the agency will be embarking on procurement of major items, such as:

- Infrastructure for Musina/ Makhado SEZ (R310.0 million);
- GNT Buses (R50.0 million); and
- ICT Equipment and systems (R8.2 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

	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Sub-programme</b>									
Government Grants and Subsidies	628 697	371 210	552 830	588 396	396 723	325 084	536 634	396 013	330 728
Receipts	1 096 902	1 181 993	1 047 613	1 195 163	1 195 163	718 534	1 259 085	1 265 862	1 129 198
<b>Total</b>	<b>1 725 599</b>	<b>1 553 203</b>	<b>1 600 443</b>	<b>1 783 559</b>	<b>1 591 886</b>	<b>1 043 618</b>	<b>1 795 719</b>	<b>1 661 875</b>	<b>1 459 926</b>

Source of funding for the entity is through departmental grant received from LEDET and its own revenue. The total grant received has decreased from R588.4 million in 2020/21 to R536.6 million in 2021/22 financial year. The allocation is reducing by 26.2 percent in 2022/23 and 16.5 percent in 2023/24 financial year.

Included in the grant is earmarked funds for SEZ and Great North Transport. The revenue targets indicate a positive growth of 5.3 percent in 2021/22 and positive growth rates of 0.1 percent and negative 12.1 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) Entity's Receipt : Limpopo Economic Development Agency

	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>988 130</b>	<b>1 068 974</b>	<b>929 084</b>	<b>1 046 831</b>	<b>721 082</b>	<b>721 082</b>	<b>1 029 459</b>	<b>1 031 560</b>	<b>902 520</b>
Sales of goods and services produced by department (excl. capital asset)	988 130	1 068 974	929 084	1 046 831	721 082	721 082	1 029 459	1 031 560	902 520
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	988 130	1 068 974	929 084	1 046 831	721 082	721 082	1 029 459	1 031 560	902 520
Of which	-	-	-	-	-	-	-	-	-
operating revenue	966 929	1 068 974	921 567	1 007 832	721 082	721 082	976 517	995 811	883 300
Agro Sales	21 201	-	7 517	38 999	-	-	52 942	45 749	19 220
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>108 772</b>	<b>113 019</b>	<b>118 529</b>	<b>148 332</b>	<b>105 751</b>	<b>105 751</b>	<b>229 626</b>	<b>234 302</b>	<b>226 678</b>
Interest	16 248	7 525	7 713	53 636	105 751	105 751	98 595	92 788	100 871
Dividends	4 576	-	5 580	6 396	-	-	7 150	7 723	7 777
Rent on land	87 948	105 494	105 236	88 300	-	-	123 881	133 791	118 030
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Financial transactions in assets and liabilities</b>	-	-	-	-	-	-	-	-	-
<b>Total departmental own source receipts</b>	<b>1 096 902</b>	<b>1 181 993</b>	<b>1 047 613</b>	<b>1 195 163</b>	<b>826 833</b>	<b>826 833</b>	<b>1 259 085</b>	<b>1 265 862</b>	<b>1 129 198</b>

Total receipts show an increase over the years. Own revenue is mainly generated from factory rentals, bus tickets, agri-sales, business and housing loans. The revenue for the entity has increased by 5.3 percent from R1.195 billion in 2020/21 to R1.259 billion in 2021/22 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 4.1 percent in 2021/22, 4.4 percent in 2022/23 and 4.5 percent in 2023/24 financial year.
- Compensation of Employees (CoE) – The agency considered no salary increases over the MTEF.
- 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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Administration	223 123	214 617	180 964	223 510	166 137	141 641	221 625	207 802	203 520
2. Enterprise Development Finance Division	83 620	80 432	216 210	171 452	155 878	100 562	131 595	101 145	97 127
3. Industrialisation	92 763	89 227	156 911	130 711	102 158	62 125	95 057	66 288	63 654
4. Trade and Investment Promotion	11 967	11 511	23 406	36 754	28 581	17 761	12 458	18 545	17 809
5. Subsidiaries	1 314 126	1 264 033	745 964	1 221 132	1 229 809	825 904	1 334 984	1 268 095	1 077 817
<b>Total</b>	<b>1 725 599</b>	<b>1 659 820</b>	<b>1 323 455</b>	<b>1 783 559</b>	<b>1 682 563</b>	<b>1 147 994</b>	<b>1 795 719</b>	<b>1 661 875</b>	<b>1 459 927</b>

# 2021 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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current Payments</b>	<b>1 635 501</b>	<b>1 573 158</b>	<b>1 165 904</b>	<b>1 398 283</b>	<b>1 276 609</b>	<b>999 547</b>	<b>1 238 251</b>	<b>1 362 908</b>	<b>1 153 631</b>
Compensation of employees	641 304	616 858	596 051	663 635	638 973	584 169	584 169	580 292	580 292
Goods and services	994 185	956 288	556 043	698 112	601 100	404 113	639 158	767 692	558 415
Interest and rent on land	12	12	13 810	36 536	36 536	11 265	14 924	14 924	14 924
<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>90 098</b>	<b>86 664</b>	<b>157 551</b>	<b>385 277</b>	<b>405 954</b>	<b>148 447</b>	<b>557 468</b>	<b>298 967</b>	<b>306 296</b>
Building and other fixed structures	37 937	36 491	782	-	361 528	-	491 479	247 991	252 820
Machinery and equipment	52 161	50 173	155 118	380 198	39 347	147 447	60 666	46 576	50 315
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1 651	5 079	5 079	1 000	5 323	4 400	3 161
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>1 725 599</b>	<b>1 659 822</b>	<b>1 323 455</b>	<b>1 783 560</b>	<b>1 682 563</b>	<b>1 147 994</b>	<b>1 795 719</b>	<b>1 661 875</b>	<b>1 459 927</b>

The budget for the entity has increased 0.7 percent from R1.783 billion in 2020/21 to R1.796 billion in 2021/22 financial year. The increase of budget is partly due the 2021/22 SEZ Musina Makhado for Infrastructure developments.

**Compensation of Employees** - No Cost of employee increases and / or bonus payments due to the public service salary freezes as announced by the Minister of Finance.

**Goods and Services** - shows a negative growth of 12.0 percent in 2021/22 and further grew by 20.1 percent and a negative growth 27.3 percent in 2022/23 and 2023/24 financial year respectively due to budget cuts emanating from COVID-19.

**Interest and rent on land** has decreased by 59.2 percent in 2021/22 financial year, grew by 0.0 percent in 2022/23 to 2023/24 financial year. The allocation is utilized to pay interests for the loan in respect on Great North Transport.

**Payments for capital assets** has increased by 44.7 percent in 2021/22, reduced by 46.4 percent in 2022/23 and increased by 2.5 percent in 2023/24 financial year. The allocation is for infrastructure for Musina/Makhado SEZ, mine rehabilitation at Corridor Mining Resources 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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Sub-programme</b>									
Managing Director's Office	31 260	30 068	35 980	50 798	37 360	41 064	60 454	56 683	55 515
Finance	92 842	89 303	45 066	44 950	33 059	35 446	42 873	40 199	39 371
Corporate Services	86 541	83 242	87 372	107 316	78 926	65 131	118 298	110 920	108 634
<b>Total</b>	<b>210 643</b>	<b>202 613</b>	<b>168 418</b>	<b>203 064</b>	<b>149 345</b>	<b>141 641</b>	<b>221 625</b>	<b>207 802</b>	<b>203 520</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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current Payments</b>	<b>210 643</b>	<b>202 614</b>	<b>166 488</b>	<b>196 284</b>	<b>138 565</b>	<b>140 641</b>	<b>207 124</b>	<b>192 620</b>	<b>187 624</b>
Compensation of employees	82 461	79 318	87 234	90 088	68 451	83 141	83 141	79 264	79 264
Goods and services	128 170	123 284	78 976	105 866	69 784	57 500	120 324	109 697	104 701
Interest and rent on land	12	12	278	330	330	-	3 659	3 659	3 659
<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>1 930</b>	<b>6 780</b>	<b>10 780</b>	<b>1 000</b>	<b>14 501</b>	<b>15 182</b>	<b>15 896</b>
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	279	6 780	10 780	-	9 178	10 782	12 735
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1 651	-	-	1 000	5 323	4 400	3 161
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>210 643</b>	<b>202 614</b>	<b>168 418</b>	<b>203 064</b>	<b>149 345</b>	<b>141 641</b>	<b>221 625</b>	<b>207 802</b>	<b>203 520</b>

**Compensation of employees** - No Cost of employee increases and / or bonus payments due to the public service salary freezes as announced by the Minister of Finance.

**Goods & Services** increased by 13.5 percent in 2021/22 financial year due to the implementation of new protection services contracts and general price increases. The allocation fund centralized contracts like security services, telecommunication, etc.

**Payments for Capital Assets** increased by 113.9 percent in 2021/22 financial year, 4.7 percent in 2022/23 and in 2023/24 financial year. The budget constitutes funds for purchase of plant and equipment.

### Service Delivery Measures

Programme 1: Administration		Estimated Annual Targets		
		2021/22	2022/23	2023/24
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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Sub-programme</b>									
Enterprise Development Finance Division	83 620	80 432	216 210	171 452	155 878	100 562	131 595	101 145	97 127
<b>Sub Total</b>	<b>83 620</b>	<b>80 432</b>	<b>216 210</b>	<b>171 452</b>	<b>155 878</b>	<b>100 562</b>	<b>131 595</b>	<b>101 145</b>	<b>97 127</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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current Payments</b>	<b>83 620</b>	<b>80 432</b>	<b>216 210</b>	<b>154 078</b>	<b>138 504</b>	<b>96 903</b>	<b>131 595</b>	<b>101 145</b>	<b>97 127</b>
Compensation of employees	63 766	61 335	79 305	78 896	77 001	70 348	70 348	70 348	70 348
Goods and services	19 854	19 097	136 905	75 182	61 503	26 555	61 247	30 797	26 779
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>17 374</b>	<b>17 374</b>	<b>3 659</b>	<b>-</b>	<b>-</b>	<b>-</b>
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	17 374	17 374	3 659	-	-	-
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>83 620</b>	<b>80 432</b>	<b>216 210</b>	<b>171 452</b>	<b>155 878</b>	<b>100 562</b>	<b>131 595</b>	<b>101 145</b>	<b>97 127</b>

**Compensation of employees** - No cost of employee increases and / or bonus payments due to the public service salary freezes as announced by the Minister of Finance.

**Goods and services** decreased by 18.5 percent from R75.182 million in 2020/21 to R61.247 million in 2021/22 financial year due to budget cuts resulted from COVID-19 pandemic. 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		
		2021/22	2022/23	2023/24
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

*2021 Estimates of Provincial Revenue and Expenditure*

2.3	Number of Cooperatives supported with incubation	100	170	170
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

	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
R thousand									
Sub-programme									
Industrialisation	92 763	89 227	156 911	130 711	102 158	62 125	95 057	66 288	63 654
<b>Total</b>	<b>92 763</b>	<b>89 227</b>	<b>156 911</b>	<b>130 711</b>	<b>102 158</b>	<b>62 125</b>	<b>95 057</b>	<b>66 288</b>	<b>63 654</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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current Payments</b>	<b>92 763</b>	<b>89 227</b>	<b>156 044</b>	<b>119 090</b>	<b>90 537</b>	<b>59 984</b>	<b>95 057</b>	<b>66 288</b>	<b>63 654</b>
Compensation of employees	21 033	20 231	27 627	30 780	30 041	25 731	25 731	25 731	25 731
Goods and services	71 730	68 996	128 417	88 310	60 496	34 252	69 326	40 557	37 923
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>867</b>	<b>11 621</b>	<b>11 621</b>	<b>2 142</b>	<b>-</b>	<b>-</b>	<b>-</b>
Building and other fixed structures	-	-	296	-	-	-	-	-	-
Machinery and equipment	-	-	571	10 568	10 568	2 142	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1 053	1 053	-	-	-	-
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>92 763</b>	<b>89 227</b>	<b>156 911</b>	<b>130 711</b>	<b>102 158</b>	<b>62 126</b>	<b>95 057</b>	<b>66 288</b>	<b>63 654</b>

**Compensation of employees** - No cost of employee increases and / or bonus payments due to the public service salary freezes as announced by the Minister of Finance.

**Goods and services** - decreased from R88.310 million in 2020/21 to R69.326 million in 2021/22 financial year due to budget cuts. 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		
		2021/22	2022/23	2023/24
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> )
3.3	Compliance with established LEDA factory standards	Meeting pre-determined state of	Meeting pre-determined state of	Meeting pre-determined state of

Programme 3: Industrialisation		Estimated Annual Targets		
		2021/22	2022/23	2023/24
		acceptable property standard for leased properties	acceptable property standard for leased properties	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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Sub-programme</b>									
Trade and Investment Promotion	11 967	11 511	23 406	36 754	28 581	17 761	12 457	18 545	17 809
<b>Total</b>	<b>11 967</b>	<b>11 511</b>	<b>23 406</b>	<b>36 754</b>	<b>28 581</b>	<b>17 761</b>	<b>12 457</b>	<b>18 545</b>	<b>17 809</b>

Table 6.38(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	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current Payments</b>	<b>11 967</b>	<b>11 511</b>	<b>23 406</b>	<b>36 453</b>	<b>28 280</b>	<b>17 761</b>	<b>12 457</b>	<b>18 545</b>	<b>17 809</b>
Compensation of employees	10 340	9 946	14 709	11 370	11 097	10 576	10 576	10 576	10 576
Goods and services	1 628	1 565	8 697	25 083	17 183	7 185	1 881	7 969	7 233
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>301</b>	<b>301</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	275	275	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	26	26	-	-	-	-
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>11 967</b>	<b>11 511</b>	<b>23 406</b>	<b>36 754</b>	<b>28 581</b>	<b>17 761</b>	<b>12 457</b>	<b>18 545</b>	<b>17 809</b>

**Compensation of employees** - No cost of employee increases and / or bonus payments due to the public service salary freezes as announced by the Minister of Finance.

**Goods & Services** – has reduced from R25.083 million in 2020/21 to R1.881 million in 2021/22 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		
		2021/22	2022/23	2023/24
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 6.39 (a) Summary of Payments and Estimates: Programme 5: Subsidiaries

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19			2020/21		2021/22	2022/23	2023/24
<b>Sub-programme</b>									
Subsidiaries	1 314 126	1 264 033	745 964	1 223 132	1 229 809	825 904	1 334 985	1 268 095	1 077 817
<b>Total</b>	<b>1 314 126</b>	<b>1 264 033</b>	<b>745 964</b>	<b>1 223 132</b>	<b>1 229 809</b>	<b>825 904</b>	<b>1 334 985</b>	<b>1 268 095</b>	<b>1 077 817</b>

Table 6.39 (b) Summary of Payments and Estimates by Economic Classification: Programme 5: Subsidiaries

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19			2020/21		2021/22	2022/23	2023/24
<b>Current Payments</b>	<b>1 224 028</b>	<b>1 177 369</b>	<b>592 080</b>	<b>878 281</b>	<b>868 281</b>	<b>684 259</b>	<b>792 018</b>	<b>984 310</b>	<b>787 417</b>
Compensation of employees	459 075	441 575	382 919	447 632	447 632	394 373	394 373	394 373	394 373
Goods and services	764 953	735 794	195 629	394 443	384 443	278 621	386 380	578 672	381 779
Interest and rent on land	-	-	13 532	36 206	36 206	11 265	11 265	11 265	11 265
<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>90 098</b>	<b>86 664</b>	<b>153 884</b>	<b>344 851</b>	<b>361 528</b>	<b>141 646</b>	<b>542 967</b>	<b>283 785</b>	<b>290 400</b>
Building and other fixed structures	37 937	36 491	486	-	361 528	-	491 479	247 991	252 820
Machinery and equipment	52 161	50 173	153 398	344 851	-	141 646	51 488	35 794	37 580
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>1 314 126</b>	<b>1 264 033</b>	<b>745 964</b>	<b>1 223 132</b>	<b>1 229 809</b>	<b>825 905</b>	<b>1 334 985</b>	<b>1 268 095</b>	<b>1 077 817</b>

Programme six (Subsidiaries) shares the major part of the allocation at 74.3 percent. The allocation mainly caters for SEZ, Broadband (Limpopo Connexion) and Great North Transport (GNT).

**Compensation of employees** - No cost of employee increases and / or bonus payments due to the public service salary freezes as announced by the Minister of Finance.

**Goods & Services** reduced from R394.443 million in 2020/21 to R386.380 million in 2021/22 financial year due to COVID-19 budget cuts. 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** reduced from R36.206 million in 2020/21 to R11.265 million in 2021/22. The interest mainly relates to Great North Transport. It is expected to remain constant over the MTEF.

**Payment of Capital** has increased by 57.4 percent from R344.851 million in 2020/21 to R542.967 million in 2021/22 financial year. This is mainly for the Musina Makhado infrastructure

development, Corridor Mining Resources rehabilitation of mines and refurbishment of Great North Transport buses.

### Service Delivery Measures

Programme 5: Subsidiaries		Estimated Annual Targets		
		2021/22	2022/23	2023/24
6.1	Establish Innovation , Science and Technology Park	Funding agreements of R824 million 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	100 kms of fibre rolled out.	Expand Broadband network infra-structure.	Number of kms of fibre rolled out.
6.3	Rand value of infrastructure	R100 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%
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.

Table 6.40 : Summary of Personnel Cost and Numbers by category : LEDA

Headcount	Audited outcome			Main budget (Approved)	Adjusted budget (Approved)	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Board Members</b>									
Personnel cost (R thousand)	5 916	4 900	4 790	4 830	4 830	4 416	4 416	4 416	4 416
Personnel numbers (head count)	11	11	12	18	18	18	18	18	18
Unit cost	538	445	399	268	268	245	245	245	245
<b>Executive Management</b>									
Personnel cost (R thousand)	21 238	24 268	22 745	23 922	24 179	22 106	22 106	22 106	22 106
of which									
Chief Financial Officer remuneration (R thousand)	4 608	1 593	1 493	1 570	1 587	1 451	1 451	1 451	1 451
Chief Executive officer remuneration (R thousand)	3 538	2 681	2 513	2 643	2 671	2 442	2 442	2 442	2 442
Personnel numbers (head count)	12	13	13	13	13	13	13	13	13
Unit cost	1 770	1 867	1 750	1 840	1 860	1 700	1 700	1 700	1 700
<b>Senior Management</b>									
Personnel cost (R thousand)	57 399	53 899	50 517	57 961	58 585	53 560	53 560	53 560	53 560
Personnel numbers (head count)	72	72	70	104	104	104	104	104	104
Unit cost	797	749	722	557	563	515	515	515	515
<b>Middle Management</b>									
Personnel cost (R thousand)	102 473	112 404	105 351	110 803	111 995	102 390	102 390	102 390	102 390
Personnel numbers (head count)	216	216	213	247	247	247	247	247	247
Unit cost	474	520	495	449	453	415	415	415	415
<b>Professionals</b>									
Personnel cost (R thousand)	340 408	387 449	363 138	381 931	386 041	352 931	352 931	352 931	352 931
Personnel numbers (head count)	1 281	1 481	1 475	1 406	1 406	1 406	1 406	1 406	1 406
Unit cost	266	262	246	272	275	251	251	251	251
<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	57 934	54 299	57 553	58 172	53 183	53 183	53 183	53 183
Personnel numbers (head count)	248	248	233	196	196	196	196	196	196
Unit cost	234	234	233	294	297	271	271	271	271
<b>Total for entity</b>									
Personnel cost (R thousand)	579 452	635 954	596 050	632 170	638 973	584 169	584 169	584 169	584 169
Personnel numbers (head count)	1 829	2 030	2 004	1 966	1 966	1 966	1 966	1 966	1 966
Unit cost	317	313	297	322	325	297	297	297	297

LEDA group will not have increases on employee costs over the MTEF due public service salary freeze as announced by the Minister of Finance.

## Department of Health

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*To be appropriated by Vote in 2021/22*  
*Responsible MEC*  
*Administering department*  
*Accounting officer*

*R21 972 934 000*  
*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
- 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 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
- Basic Conditions of Employment Act, 75 of 1997
- Prevention and Combating of Corrupt Activities Act, 12 of 2004



## Review of the current financial year (2020/21)

The department learnt about the pandemic of Corona Virus (COVID-19) disease towards the end of 2019/20 financial year, where the entire world became one in fighting against the spread of the virus. As the Limpopo Department of Health recovers from previous financial burdens, the COVID-19 pandemic cannot be ignored since it represents the highest threat to reverse the gains made in this financial year. Department took a lead to fight COVID-19 pandemic and was tasked with the responsibility of ensuring that the province's health system is prepared for containment and mitigation of the virus by developing response plans and strategies.

Even under the severe strain due to COVID-19, the department continues to deliver on the mandate through team work. Infrastructure projects had to be reprioritised due to delays caused by restrictions; HIV/AIDS awareness events have been cancelled; vaccinations campaign for Human Papilloma Virus at schools has been deferred; the delivery of medical and allied equipment has been generally delayed and some infrastructure activities were repurposed to COVID-19 leading to deferment of projects on the current MTEF.

**District Health Services–** In improving management of adverse events among district hospitals, the department has achieved a 100 percent on Severity Assessment Code (SAC), one reported within 24 hours' rate as well as Patient Safety Incidents (PSI) case closure rate respectively.

**HIV and AIDS, STI and TB Control (HAST) –** In reducing morbidity and premature mortality due to communicable diseases (HIV and TB), ART adult in care rate at 12 months and child in care rate at 12 months performed at 100.8 percent and 96.9 percent respectively. ART adult – viral load suppressed rate at 12 months as well as ART child – viral load suppressed rate at 12 months performed at 87.0 percent and 62.7 percent respectively. All DS-TB client treatment success rate is at 75.4 percent and all DS -TB client LTF rate is at 11.0 percent.

**Maternal, Child and Women's Health (MCWH) and Nutrition:** The department has achieved 67.2 percent on immunisation coverage under 1 year, realised a 0.64 percent on infant first PCR test positive around 10 weeks' rate and 13.5 percent on delivery in 10 to 19 years in facility rate was achieved. **Disease Prevention and Control:** Malaria fatality rate is at 0.05 percent (i.e. 1 death of 1924 cases).

**Emergency Medical Services:** Department achieved a 76.3 percent on EMS P1 urban response under 30 minutes' rate and on EMS P1 rural response under 60 minutes rates an achievement of 63.7 percent was realised. **Health Care Support Services:** Availability of essential medicines is 71.0 percent at the Depot, 61.0 percent at Hospitals and 78.0 percent at Primary Health Care (PHC) facilities.

**Health Facilities Management:** Progress has been recorded such as the completion of laundries in Philadelphia; FH Odendaal MDR-XDR; Mokopane; Donald Fraser; Letaba; Louis Trichardt;

Ellisras as well as Witpoort hospitals despite the prevailing COVID-19 limitations. The contract for the establishment of Infrastructure Technical Resource Unit (UNIT) to advice, support and enhance the capacity of the Department to amongst others oversee the planning and implementation of the Limpopo Central Hospital and the academic complex was advertised and awarded.

## **Outlook for the coming financial year (2021/22)**

In providing quality health care service that is accessible, comprehensive, integrated, sustainable and affordable, the department will focus on health impact and outcomes as outlined in the Medium Term Strategic Framework 2020-2025 and the Limpopo Developmental Plan 2020-25. In addition, the department will remain focused on increasing Life Expectancy; implementing the National Health Insurance (NHI) imperatives to ensure UHC by 2030; Decreasing Maternal and Child mortality; Combating HIV and decreasing the burden of diseases from Tuberculosis (TB); and Strengthening Health System Effectiveness. Further attention will be on strengthening Primary Health Care implementing the district health systems model.

In 2021/22 and over the Medium Term Expenditure Framework (MTEF), the department will continue to improve access to quality health care services by prioritizing the following:

- Accelerate implementation of the Ideal Clinic realisation status.
- Prevention and reduction of burden of disease and health promotion: increase ART adults and child remain in care rate at 12 months to 90.0 percent; increase ART adults and child – viral load suppressed rate at 12 months to 90.0 percent; improve all DS-TB client treatment success rate from 78.5 percent in 2019/20 to 82.0 percent in 2021/22; improve delivery 10 to 19 years in facility rate from 14.1 percent in 2019/20 to 12.0 percent 2021/22; improve immunization coverage under 1 year from 73.8 percent in 2019/20 to 85.0 percent in 2021/22; improvement of infant 1<sup>st</sup> PCR test positive around 10 weeks' rate from 0.71 percent in 2019/20 to 0.5 percent in 2021/22.
- Prevent and control Communicable and Non-Communicable Diseases (NCDs) by reducing malaria case fatality rate to <0.5 percent.
- Provide and monitor essential medicine availability in all facilities.
- Department will continue to carry out infrastructure projects in the facilities, monitor and support the implementation of the Central Academic Hospital and academic complex.

Department will continue to fight against the COVID-19 pandemic in 2021/22 financial year. This requires plans in place to continue with the implementation to keep the virus under control. The department will continue to rollout the vaccination campaigns and other preventative measures in terms of the protocols as determined from time to time. The lessons learnt from the previous and current wave are being implemented on a continuous basis. Department has been allocated with

funds to assist in fighting the pandemic. As this is learning in progress project, amendments to both the surge plan or/and implementation plan and related budget will be done continuous to improve efficiency and effectiveness.

## Reprioritisation

The department reprioritised an amount of R2.885 billion within the department budget. The reprioritisation has mainly implemented to fund the shortfall in Compensation of Employees especially for the mandatory payments of pay progression as per 2021 MTEF guidelines. Payment of Capital Assets was also reprioritised to Transfer and Subsidies to cover contractual obligations for in-land and Cuban students' bursaries. Furthermore, the reprioritisation has been implemented within conditional grants in terms of the Division of Revenue Act's Framework.

## Procurement

The supply chain processes were negatively affected by the prevalence of the COVID-19. Department plans to run a catch to cover for the lost time including identification of non-strategic bids to shorten advertisement periods and simplify specifications; broaden 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 Department will continue to conduct market research prior the awards of the 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: Health

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>Treasury funding</b>									
Equitable share	15 711 603	16 495 118	17 221 583	17 934 877	18 082 088	18 082 088	17 388 880	16 660 270	17 800 953
Conditional grants	2 422 567	2 811 194	3 303 966	3 659 216	3 966 781	3 966 781	4 005 568	3 767 093	3 690 591
<b>Health Professions Training and Development</b>	<b>131 726</b>	<b>139 366</b>	<b>221 715</b>	<b>232 171</b>	<b>254 690</b>	<b>254 690</b>	<b>230 320</b>	<b>230 279</b>	<b>230 325</b>
Training and Development Component	131 726	139 366	147 168	157 624	180 143	180 143	149 330	146 434	142 941
Statutory Human Resources	-	-	74 547	74 547	74 547	74 547	80 990	83 845	87 384
Health Facility Revitalisation Grant	508 144	625 405	591 251	742 473	747 726	747 726	755 533	544 205	562 659
<b>Comprehensive HIV and AIDS Grant</b>	<b>1 386 270</b>	<b>1 629 834</b>	<b>1 995 102</b>	<b>2 179 020</b>	<b>2 416 364</b>	<b>2 416 364</b>	<b>2 495 590</b>	<b>2 505 174</b>	<b>2 411 860</b>
Community Outreach Services Component	-	-	-	337 473	365 924	365 924	351 093	366 282	367 690
Comprehensive HIV and AIDS Component	1 374 468	1 602 363	1 928 144	1 693 259	1 542 463	1 542 463	1 814 106	1 870 610	1 876 193
Tuberculosis Component	-	-	-	47 314	46 925	46 925	46 771	48 473	48 601
Malaria Control Component	11 802	-	45 366	70 370	71 987	71 987	62 719	65 002	65 173
Human Papillomavirus Vaccine Component	-	27 471	21 592	30 604	30 604	30 604	30 253	30 897	30 978
COVID-19 Component	-	-	-	-	358 461	358 461	167 866	100 720	-
Mental Health Services Component	-	-	-	-	-	-	12 782	13 190	13 225
Oncology Services Component	-	-	-	-	-	-	10 000	10 000	10 000
National Tertiary Services	366 314	387 560	424 484	445 200	445 200	445 200	453 296	454 661	452 963
EPWP Integrated Grant	-	2 000	2 000	-	-	-	1 986	-	-
Social Sector (EPWP) Grant	30 113	27 029	37 299	28 286	28 286	28 286	36 891	-	-
National Health Insurance	-	-	32 115	32 066	32 066	32 066	31 952	32 774	32 784
Emergency Disaster Fund (COVID-19)	-	-	-	-	42 449	42 449	-	-	-
Departmental receipts	471 869	495 462	520 235	548 848	548 848	548 848	578 486	609 724	637 162
<b>Total receipts</b>	<b>18 606 039</b>	<b>19 801 774</b>	<b>21 045 784</b>	<b>22 142 941</b>	<b>22 597 717</b>	<b>22 597 717</b>	<b>21 972 934</b>	<b>21 037 087</b>	<b>22 128 706</b>

The departmental receipts increased from R18 606 billion in 2017/18 to R21.973 billion in 2023/24 financial year which represents an average growth of 18.1 percent. Departmental budget decline by 2.8 percent in 2021/22, decline further by 4.3 percent in 2022/23 and positive growth of 5.2 percent in 2023/24 financial year.

Equitable share constitutes 79.1 percent; conditional grants represent 18.2 percent whilst own revenue contributes of 2.7 percent to the total departmental allocation in 2021/22 financial year. Conditional grants allocation increases by 2.1 percent in 2021/22 financial year and decreases by 2.0 percent in the outer years.

## Departmental receipts collection

Table 7.1 (b) below provides a summary of departmental own revenue over the seven-year period.

Table 7.1(b): Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	151 485	198 930	176 953	186 515	163 711	163 711	195 841	206 107	215 176
Transfers received	20	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 085	983	453	-	215	215	-	-	-
Sale of capital assets	6 390	-	7 828	4 472	-	-	4 696	5 607	5 854
Transactions in financial assets and liabilities	21 387	19 783	22 612	21 310	16 174	16 174	22 376	22 439	23 426
<b>Departmental receipts/ Provincial own revenue</b>	<b>181 367</b>	<b>219 697</b>	<b>207 846</b>	<b>212 297</b>	<b>180 100</b>	<b>180 100</b>	<b>222 913</b>	<b>234 153</b>	<b>244 456</b>

The bulk of revenue collected by the Department of Health is from patient fees and rentals. The revenue target of the department is expected to grow by 5.0 in 2021/22, 5.0 in 2022/23 and 4.4 percent in 2023/24. The growth is influenced by improved collection of patient fees due to implementation of Electronic Data Interchange (EDI) and Patient Verification System for efficient billing.

## 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 provincial donor funds: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Japan Government	961	2 486	733	193	193	193	-	-	-
Standard Bank	1 000	-	-	-	-	-	-	-	-
<b>Total donor funds</b>	<b>961,00</b>	<b>2 486</b>	<b>733</b>	<b>193</b>	<b>193</b>	<b>193</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. The Standard Bank SA LTD was used for renovation of TB ward at MDR Hospital. The donations were allocated from 2017/18 to 2020/21 financial year. The allocation for 2020/21 is the unspent from 2019/20 financial year. Department is not receiving donations.

## Payment Summary

### Key assumptions

The department applied the following broad assumptions when compiling the 2021 MTEF in line with the 2020 revised Medium Term Budget Policy Statement (MTBPS):

- Department has allocated Compensation of Employees (CoE) budget to accommodate the current headcount. Pay progression of 1.5 percent has also been included in the allocation as per 2021 MTEF technical guidelines issued by Provincial Treasury. Cash bonus, grade progression, translations and other related resolutions are not funded due to the compulsory budget cut over the full MTEF.
- Goods and Services - non-core items are budgeted in line with the cost containment measures.
- The zero based costing was considered in preparing the 2021 MTEF.

### 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: Health**

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
Programme 1: Administration	293 023	304 026	300 164	332 241	319 706	286 471	291 498	297 660	275 448
Programme 2: District Health Services	12 006 670	12 913 208	13 801 825	14 342 056	14 123 809	14 353 078	13 725 321	13 926 466	14 769 562
Programme 3: Emergency Medical Services	731 566	768 106	817 796	831 070	893 213	893 213	885 181	898 532	933 533
Programme 4: Provincial Hospital Services	2 388 539	2 600 196	2 636 859	2 834 303	2 817 629	2 874 242	2 598 593	2 651 262	2 603 378
Programme 5: Central Hospital Services	1 726 726	1 798 983	2 018 364	2 081 427	2 052 450	2 168 151	1 753 009	1 675 109	1 922 830
Programme 6: Health Sciences and Training	560 470	547 546	486 064	616 295	616 721	616 721	650 980	655 151	662 115
Programme 7: Health Care Support Services	124 505	138 768	142 498	152 730	745 160	835 540	707 598	151 624	138 315
Programme 8: Health Facilities Management	555 678	649 355	807 705	952 819	1 029 029	1 029 031	1 360 754	781 283	823 525
<b>Total payments and estimates:</b>	<b>18 387 177</b>	<b>19 720 188</b>	<b>21 011 275</b>	<b>22 142 941</b>	<b>22 597 717</b>	<b>23 056 447</b>	<b>21 972 934</b>	<b>21 037 087</b>	<b>22 128 706</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>18 387 177</b>	<b>19 720 188</b>	<b>21 011 275</b>	<b>22 142 941</b>	<b>22 597 717</b>	<b>23 056 447</b>	<b>21 972 934</b>	<b>21 037 087</b>	<b>22 128 706</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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>17 238 738</b>	<b>18 723 404</b>	<b>20 215 880</b>	<b>21 223 518</b>	<b>21 517 415</b>	<b>21 919 412</b>	<b>20 745 182</b>	<b>20 213 185</b>	<b>21 325 670</b>
Compensation of employees	12 978 967	14 199 044	15 048 215	16 127 301	15 658 647	15 658 647	15 289 877	14 862 090	14 847 003
Goods and services	4 259 771	4 524 360	5 167 665	5 096 217	5 858 768	6 260 764	5 455 305	5 351 095	6 478 667
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>687 918</b>	<b>567 118</b>	<b>307 421</b>	<b>169 245</b>	<b>240 907</b>	<b>297 643</b>	<b>254 441</b>	<b>257 511</b>	<b>270 934</b>
Provinces and municipalities	25 023	16 064	1 848	1 692	1 852	1 852	1 331	1 153	1 203
Departmental agencies and accounts	26 773	7 046	83 572	16 719	42 420	99 156	17 639	18 486	19 299
Non-profit institutions	383 805	314 802	-	-	-	-	-	-	-
Households	252 317	229 206	222 001	150 834	196 635	196 635	235 471	237 872	250 432
<b>Payments for capital assets</b>	<b>457 016</b>	<b>425 592</b>	<b>483 745</b>	<b>750 178</b>	<b>839 394</b>	<b>839 392</b>	<b>973 311</b>	<b>566 391</b>	<b>532 102</b>
Buildings and other fixed structures	250 755	294 487	257 995	388 646	372 488	372 486	615 365	377 500	316 858
Machinery and equipment	206 261	131 105	225 750	361 532	466 906	466 906	357 946	188 891	215 244
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3 505</b>	<b>4 074</b>	<b>4 229</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>18 387 177</b>	<b>19 720 188</b>	<b>21 011 275</b>	<b>22 142 941</b>	<b>22 597 717</b>	<b>23 056 447</b>	<b>21 972 934</b>	<b>21 037 087</b>	<b>22 128 706</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>18 387 177</b>	<b>19 720 188</b>	<b>21 011 275</b>	<b>22 142 941</b>	<b>22 597 717</b>	<b>23 056 447</b>	<b>21 972 934</b>	<b>21 037 087</b>	<b>22 128 706</b>

Overall departmental expenditure has increased averagely by 7.1 percent from 2017/18 to 2020/21 financial year. The departmental allocation declines by 2.8 percent and 4.3 percent in 2021/22 and 2022/23 respectively and positive growth of 5.2 percent 2023/24 financial year. During 2020/21 financial year, the department was allocated funds for COVID-19 Disaster Management mainly to fight against the COVID-19 pandemic.

The department has reprioritised an amount of R1.0 billion within the Equitable share allocation for COVID-19 in 2021/22 financial year and an amount of R916.5 million has been allocated for COVID-19. An amount of R40.0 million has been allocated as a provincial priority for Emergency Medical Service Communication Centres.

**Compensation of Employees** has grown by 6.5 percent from 2017/18 to 2020/22 financial year, however the seven-year period growth of 2.3 percent. The item has a negative growth of 2.4 percent, 2.8 percent and 0.1 percent in 2021/22, 2022/23 and 2023/24 financial years respectively. The department has catered costs for the current headcount and pay progression due to the budget cuts implemented on CoE.

**Goods and Services** reflects an increasing average growth of 11.2 percent from 2017/18 to 2020/21 financial year mainly as a result of funds allocated for non-negotiable items, contractual obligations and key accounts. Goods and Services grows averagely by 3.4 percent over the MTEF period as a result of funds allocated for conditional grants allocation and COVID-19. The Department will continuously investigate possible saving processes and activities so that there are minimal service disruptions.

**Transfers and subsidies** reflects a positive growth of 5.6 percent in 2021/22, 1.2 percent in 2022/23 and 5.2 percent for 2023/24 financial year. Positive growth is due to ring-fenced allocation for Cuban –Doctors programme over the MTEF period.

**Payment for Capital Assets** reflects an average increase of 22.5 percent from 2017/18 to 2020/21 financial year, an average negative growth of 14.1 percent over the MTEF period. Substantial increase of 16.0 in 2021/22 financial year is as a result of an increase in Health Facility Revitalisation Grant and reprioritized of funds to acquire medical and allied equipment to fighting COVID-19 pandemic.

### 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 - Payments and estimates of infrastructure by category

	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Rand thousand	Outcome			Main appropriation	Adjusted appropriation	Revised baseline	Medium term estimates		
Existing infrastructure assets	502 231	519 384	698 841	628 060	744 367	744 367	1 022 537	648 283	695 755
Maintenance and repairs	170 928	284 603	445 448	323 452	577 097	577 097	790 917	347 018	440 626
Upgrades and additions	320 103	202 705	240 764	203 208	134 106	134 106	199 620	271 000	223 048
Rehabilitation and refurbishment	11 200	32 076	12 629	101 400	33 164	33 164	32 000	30 265	32 081
New infrastructure assets	132 370	100 564	100 340	250 673	237 009	237 009	309 441	102 500	93 810
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current									
Infrastructure transfers - Capital									
Infrastructure: Payments for financial assets								-	-
Infrastructure: Leases								-	-
Non Infrastructure	17 426	31 836	21 992	74 086	47 653	47 653	28 776	30 500	33 960
Capital infrastructure	463 673	335 345	353 733	555 281	404 279	404 279	541 061	403 765	348 939
Current infrastructure	188 354	316 439	467 440	397 538	624 750	624 750	819 693	377 518	474 586
Total Infrastructure (including non infrastructure items)	652 027	651 784	821 173	952 819	1 029 029	1 029 029	1 360 754	781 283	823 525

Department has allocated an amount of R1.361 billion for infrastructure projects which constitute of Equitable share amounting to R605.221 million (which includes R529.0 million allocated for COVID-19) and Health Facility Revitalization Conditional Grant of R755 533 million. The infrastructure allocation increases by 32.2 percent in 2021/22 and decline by 7.2 percent in the outer 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. The allocation on COVID-19 is mainly for maintenance of related facilities and infrastructure and health technology equipment as well as the procurement of buildings and other fixed structures. This will enhance the suitability of facilities to render the COVID-19 related services.

**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	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Projects signed in terms of Treasury Regulation 16</b>	<b>36 685</b>	<b>43 301</b>	<b>41 390</b>	-	-	-	-	-	-
PPP unitary charge <sup>1</sup>	36 115	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>	127	90	95	-	-	-	-	-	-
Revenue generated (if applicable) <sup>4</sup>	443	450	200	-	-	-	-	-	-
Contingent liabilities (information) <sup>5</sup>	-	-	-	-	-	-	-	-	-
<b>Projects in preparation, registered in terms of Treasury Regulation 16<sup>6</sup></b>	<b>-</b>	<b>58</b>	<b>110</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Advisory fees	-	-	-	-	-	-	-	-	-
Project team cost	-	58	110	-	-	-	-	-	-
Site acquisition	-	-	-	-	-	-	-	-	-
Capital payment (where applicable) <sup>6</sup>	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>36 685</b>	<b>43 360</b>	<b>41 500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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 Phalaborwa Private Hospital PPP Project is a facility in Phalaborwa leased to a private party. The intention of the project is to keep infrastructure at hand in a good condition, due to a long-term need for beds and to generate income for the Department because the facility does not form part of the Department's Hospital revitalization plan.

**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(d): Transfers to local government by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category C	24 263	15 059	-	-	-	-	-	-	-
<b>Total departmental transfers to local government</b>	<b>24 263</b>	<b>15 059</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.

## 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: Programme 1:Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Subprogramme</b>									
Office of the MEC	1 978	1 980	1 978	2 200	1 980	1 980	1 980	1 980	1 980
Management	291 045	302 046	298 186	330 041	317 726	284 491	289 518	295 680	273 468
<b>Total payments and estimates:</b>	<b>293 023</b>	<b>304 026</b>	<b>300 164</b>	<b>332 241</b>	<b>319 706</b>	<b>286 471</b>	<b>291 498</b>	<b>297 660</b>	<b>275 448</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>293 023</b>	<b>304 026</b>	<b>300 164</b>	<b>332 241</b>	<b>319 706</b>	<b>286 471</b>	<b>291 498</b>	<b>297 660</b>	<b>275 448</b>

Table 7.3(b): Summary of provincial payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>286 118</b>	<b>300 529</b>	<b>288 823</b>	<b>331 449</b>	<b>317 779</b>	<b>284 544</b>	<b>288 689</b>	<b>296 813</b>	<b>275 047</b>
Compensation of employees	241 246	253 423	250 040	289 144	278 644	251 326	246 581	250 587	231 357
Goods and services	44 872	47 106	38 783	42 305	39 135	33 218	42 108	46 226	43 690
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>6 120</b>	<b>2 920</b>	<b>6 093</b>	<b>373</b>	<b>1 508</b>	<b>1 508</b>	<b>367</b>	<b>384</b>	<b>401</b>
Provinces and municipalities	55	57	57	52	52	52	28	29	30
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 065	2 863	6 036	321	1 456	1 456	339	355	371
<b>Payments for capital assets</b>	<b>785</b>	<b>577</b>	<b>1 019</b>	<b>419</b>	<b>419</b>	<b>419</b>	<b>2 442</b>	<b>463</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	785	577	1 019	419	419	419	2 442	463	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>4 229</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>293 023</b>	<b>304 026</b>	<b>300 164</b>	<b>332 241</b>	<b>319 706</b>	<b>286 471</b>	<b>291 498</b>	<b>297 660</b>	<b>275 448</b>
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>293 023</b>	<b>304 026</b>	<b>300 164</b>	<b>332 241</b>	<b>319 706</b>	<b>286 471</b>	<b>291 498</b>	<b>297 660</b>	<b>275 448</b>

Programme 1: Administration increased by an average growth of 2.9 percent from 2017/18 to 2021/22 financial year. The programme decreases averagely by 4.8 percent over the MTEF period. Management sub-programme comprises of Health Care Service Branch, Tertiary and Academic, Chief Financial Management and Corporate Services directorates.

**Compensation of Employees** decreases by 11.5 percent in 2021/22, positive growth of 1.6 percent in 2022/23 and decline by 7.7 percent in 2023/24 financial year. The significant negative growth in 2021/22 is mainly due to salary freeze over the MTEF period. The allocated funds cater the current headcount, pay progression and increments on housing and medical aid contribution.

**Goods and Services** increases by 7.6 percent and 9.8 percent in 2021/22 and 2022/23 respectively, negative growth of 5.5 percent in 2023/24 financial year. This items grows averagely by 3.7 percent over the MTEF period.

**Machinery and Equipment** grows by 482.8 percent in 2021/22, negative growth of 81.0 percent in 2022/23 and zero growth in 2023/24 financial year. The growth mainly caters for replacement of office equipment and furniture.

## 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: Programme 2: District Health Services

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>Subprogramme</b>									
District Management	617 072	602 584	564 684	523 120	473 188	522 125	493 661	544 997	565 499
Community Health Clinics	2 934 066	3 376 597	3 274 189	3 467 672	3 352 124	3 443 825	3 289 298	3 235 334	3 298 245
Community Health Centres	550 639	592 733	657 064	678 234	636 528	604 886	612 003	603 576	590 134
Community Based Services	221 219	209 189	172 378	226 345	252 089	305 249	189 533	182 131	194 886
Other Community Services	107 687	66 629	101 578	60 352	102 801	102 801	81 329	43 274	43 746
HIV/AIDS	1 354 055	1 573 697	1 970 452	2 179 020	2 416 364	2 416 364	2 472 808	2 481 984	2 388 635
Nutrition	6 863	5 457	3 331	25 900	22 900	22 900	3 946	27 191	28 387
District Hospitals	6 215 069	6 486 322	7 058 149	7 181 413	6 867 815	6 934 928	6 582 743	6 807 979	7 660 030
<b>Total payments and estimates:</b>	<b>12 006 670</b>	<b>12 913 208</b>	<b>13 801 825</b>	<b>14 342 056</b>	<b>14 123 809</b>	<b>14 353 078</b>	<b>13 725 321</b>	<b>13 926 466</b>	<b>14 769 562</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>12 006 670</b>	<b>12 913 208</b>	<b>13 801 825</b>	<b>14 342 056</b>	<b>14 123 809</b>	<b>14 353 078</b>	<b>13 725 321</b>	<b>13 926 466</b>	<b>14 769 562</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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>11 425 000</b>	<b>12 480 023</b>	<b>13 560 448</b>	<b>14 130 520</b>	<b>13 679 053</b>	<b>13 855 365</b>	<b>13 374 235</b>	<b>13 766 658</b>	<b>14 576 043</b>
Compensation of employees	8 401 232	9 247 012	9 918 877	10 503 704	10 021 035	10 038 963	10 226 673	9 943 540	9 808 636
Goods and services	3 023 768	3 233 011	3 641 571	3 626 816	3 658 018	3 816 402	3 147 562	3 823 118	4 767 407
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>487 798</b>	<b>391 833</b>	<b>150 438</b>	<b>69 252</b>	<b>130 864</b>	<b>184 316</b>	<b>62 710</b>	<b>76 105</b>	<b>79 365</b>
Provinces and municipalities	24 892	15 920	950	825	925	916	629	659	688
Departmental agencies and accounts	26 773	7 046	83 572	16 719	42 420	99 156	17 639	18 486	19 299
Non-profit institutions	383 805	314 802	-	-	-	-	-	-	-
Households	52 328	54 065	65 916	51 708	87 519	84 244	44 442	56 960	59 378
<b>Payments for capital assets</b>	<b>90 367</b>	<b>37 278</b>	<b>90 939</b>	<b>142 284</b>	<b>313 892</b>	<b>313 397</b>	<b>288 376</b>	<b>83 703</b>	<b>114 154</b>
Buildings and other fixed structures	-	354	16 232	37 500	45 109	44 614	115 104	4 000	-
Machinery and equipment	90 367	36 924	74 707	104 784	268 783	268 783	173 272	79 703	114 154
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3 505</b>	<b>4 074</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>12 006 670</b>	<b>12 913 208</b>	<b>13 801 825</b>	<b>14 342 056</b>	<b>14 123 809</b>	<b>14 353 078</b>	<b>13 725 321</b>	<b>13 926 466</b>	<b>14 769 562</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>12 006 670</b>	<b>12 913 208</b>	<b>13 801 825</b>	<b>14 342 056</b>	<b>14 123 809</b>	<b>14 353 078</b>	<b>13 725 321</b>	<b>13 926 466</b>	<b>14 769 562</b>

Programme 2: District Health Services is the core programme with the highest budget of 62.5 percent of the departmental allocation. The programme has grown averagely by 5.6 percent from 2017/18 to 2020/21 financial year. Negative growth of 2.8 percent in 2021/22, positive growth of 1.5 percent and 6.1 percent in 2022/23 and 2023/24 financial year respectively. Included in the allocation is the following conditional grant: Comprehensive HIV and AIDS Grant (STI and TB) with Malaria Control component, COVID-19 component, Human Papillomavirus Vaccine (HPV) component, National Health Insurance Grant and Expanded Public Works Programme (EPWP) – Social Sector & Integrated Grant.

**Compensation of Employees** has averagely grown by 6.1 percent from 2017/18 to 2020/21 financial year. This growth mainly represents officials who appointed by Comprehensive HIV and AIDS grant through the Non-Profit Organisation. **CoE** grows by minimum growth of 2.1 percent in 2021/22, declines by 2.8 percent and decline further by 1.4 percent in 2023/24 financial year. The minimum growth is mainly as a result of officials who were appointed by NPO and the department is taking them over as the contract has expired.

Expenditure trends reflects an average growth of 6.6 percent from 2017/18 to 2020/21 financial year. **Goods and Services** decreases by 14.0 percent in 2021/22 and grows averagely by 9.2 percent over the MTEF period. The reduction is mainly as a result that the contract with NPO has expired and this allocation has been shifted to Compensation of Employees to cater for the HAST staff. The growth is mainly to cater for the shortfall on non-negotiable items, contractual obligations and key accounts. The growth also caters for Health Systems Strengthening (HSS) Intervention project which is to facilitate an alternative approach to strengthen health systems and human resources for health and accelerate quality service delivery.

**Transfers and Subsidies** decrease by 52.1 percent in 2021/22, positive growth of 21.4 percent and 4.3 percent in 2022/23 and 2023/24 financial years respectively. The reduction is mainly as a

result of funds allocated during the 2020/21 2<sup>nd</sup> Adjustment budget for claims against the state and payment for leave gratuities.

Expenditure trends reflects an average growth of 51.4 percent from 2017/18 to 2020/21 financial year. The significant growth is mainly as a result of additional funds allocated for acquisition of medical and allied equipment. **Payment for Capital Assets** decreases by 8.1 percent in 2021/22, decline further in 2022/23 by 71.0 percent and positive growth of 36.4 percent in 2023/24 financial year. The allocation caters the acquisition of machinery and equipment for the hospitals.

### Service Delivery Measures

Programme 2: District Health Services		Estimated Annual Targets		
		2021/22	2022/23	2023/24
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

Programme 2: District Health Services		Estimated Annual Targets		
		2021/22	2022/23	2023/24
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%
2.26	Maternal mortality in facility ratio (annualised)	120/100000	127/100000	126/100000
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: Programme 3: Emergency Medical Services

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
Subprogramme									
Emergency Transport	731 566	768 106	817 796	831 070	893 213	893 213	885 181	898 532	933 533
Total payments and estimates:	731 566	768 106	817 796	831 070	893 213	893 213	885 181	898 532	933 533
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	731 566	768 106	817 796	831 070	893 213	893 213	885 181	898 532	933 533

## 2021 Estimates of Provincial Revenue and Expenditure

**Table 7.5(b): Summary of payments and estimates by economic classification: Programme 3: Emergency Medical Services**

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>703 855</b>	<b>736 174</b>	<b>796 791</b>	<b>798 219</b>	<b>844 219</b>	<b>844 219</b>	<b>853 171</b>	<b>862 891</b>	<b>895 977</b>
Compensation of employees	625 506	658 086	715 598	696 105	736 105	736 105	733 693	740 944	743 545
Goods and services	78 349	78 088	81 193	102 114	108 114	108 114	119 478	121 947	152 432
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>745</b>	<b>641</b>	<b>2 016</b>	<b>1 300</b>	<b>2 552</b>	<b>2 552</b>	<b>724</b>	<b>758</b>	<b>791</b>
Provinces and municipalities	-	-	578	600	600	600	444	465	485
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	745	641	1 438	700	1 952	1 952	280	293	306
<b>Payments for capital assets</b>	<b>26 966</b>	<b>31 291</b>	<b>18 989</b>	<b>31 551</b>	<b>46 442</b>	<b>46 442</b>	<b>31 286</b>	<b>34 883</b>	<b>36 765</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	26 966	31 291	18 989	31 551	46 442	46 442	31 286	34 883	36 765
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>731 566</b>	<b>768 106</b>	<b>817 796</b>	<b>831 070</b>	<b>893 213</b>	<b>893 213</b>	<b>885 181</b>	<b>898 532</b>	<b>933 533</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>731 566</b>	<b>768 106</b>	<b>817 796</b>	<b>831 070</b>	<b>893 213</b>	<b>893 213</b>	<b>885 181</b>	<b>898 532</b>	<b>933 533</b>

Programme 3: Emergency Medical Services reflects increasing expenditure trend of 6.9 percent from 2017/18 to 2020/21 financial year. The programme decreases year-on-year by 0.9 percent in 2021/22, positive growth of 1.5 percent in 2022/23 and 3.9 percent in 2023/24 financial year.

**Compensation of Employees** decline by 0.3 percent in 2021/22, grows by 1.0 percent in 2022/23 and 0.4 percent in 2023/24 financial year. The allocated funds will cater for the current headcount and pay progression.

**Goods and Services** has increased by 11.3 percent from 2017/18 to 2020/21 financial year. Goods and Services increases by 10.5 percent in 2021/22, 2.1 percent in 2022/23 and 25.0 percent in 2023/24 financial year. Significant growth is due to COVID-19 allocation. Minimal growth caters for the contract agreement on provision of Emergency Medical Services Communication Centre for timeous response of EMS services.

The expenditure on **Payment for Capital Assets** has grown averagely by 19.9 percent from 2017/18 to 2020/21 financial year mainly for acquisition of EMS vehicles. Payments for capital assets declines averagely by 7.5 percent over the MTEF period for replacement of EMS fleet.

**Service Delivery Measures**

Programme 3: Emergency Medical Services		Estimated Annual Targets		
		2021/22	2022/23	2023/24
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: Programme 4: Provincial Hospital Services

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>Subprogramme</b>									
General (Regional) Hospital	1 872 243	2 052 629	2 069 324	2 188 744	2 183 555	2 254 600	1 967 600	1 997 159	1 955 829
Psychiatric/ Mental Hospital	516 296	547 567	567 535	604 999	594 114	579 629	588 795	609 216	600 687
TB Hospitals	-	-	-	40 560	39 960	40 013	42 198	44 887	46 862
<b>Total payments and estimates:</b>	<b>2 388 539</b>	<b>2 600 196</b>	<b>2 636 859</b>	<b>2 834 303</b>	<b>2 817 629</b>	<b>2 874 242</b>	<b>2 598 593</b>	<b>2 651 262</b>	<b>2 603 378</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>2 388 539</b>	<b>2 600 196</b>	<b>2 636 859</b>	<b>2 834 303</b>	<b>2 817 629</b>	<b>2 874 242</b>	<b>2 598 593</b>	<b>2 651 262</b>	<b>2 603 378</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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>2 351 603</b>	<b>2 584 466</b>	<b>2 614 274</b>	<b>2 830 202</b>	<b>2 807 000</b>	<b>2 862 146</b>	<b>2 571 152</b>	<b>2 646 809</b>	<b>2 602 359</b>
Compensation of employees	1 996 487	2 204 953	2 240 861	2 475 199	2 458 446	2 448 745	2 280 464	2 250 111	2 252 333
Goods and services	355 116	379 513	373 413	355 003	348 554	413 401	290 688	396 698	350 026
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>11 390</b>	<b>11 233</b>	<b>14 985</b>	<b>806</b>	<b>7 334</b>	<b>8 306</b>	<b>882</b>	<b>819</b>	<b>855</b>
Provinces and municipalities	43	48	82	65	125	125	100	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11 347	11 185	14 903	741	7 209	8 181	782	819	855
<b>Payments for capital assets</b>	<b>25 546</b>	<b>4 497</b>	<b>7 600</b>	<b>3 295</b>	<b>3 295</b>	<b>3 790</b>	<b>26 559</b>	<b>3 634</b>	<b>164</b>
Buildings and other fixed structures	-	-	1 000	-	-	495	-	-	-
Machinery and equipment	25 546	4 497	6 600	3 295	3 295	3 295	26 559	3 634	164
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>2 388 539</b>	<b>2 600 196</b>	<b>2 636 859</b>	<b>2 834 303</b>	<b>2 817 629</b>	<b>2 874 242</b>	<b>2 598 593</b>	<b>2 651 262</b>	<b>2 603 378</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>2 388 539</b>	<b>2 600 196</b>	<b>2 636 859</b>	<b>2 834 303</b>	<b>2 817 629</b>	<b>2 874 242</b>	<b>2 598 593</b>	<b>2 651 262</b>	<b>2 603 378</b>

Programme 4: Provincial Health Services has grown averagely by 5.7 percent from 2017/18 to 2020/21 financial year. The programme declines by 7.8 percent in 2021/22, positive growth of 2.0 percent in 2022/23 and declines by 1.8 percent in 2023/24 financial year. Included in the allocation is funds for Mental Health Services Component which are under Comprehensive HIV/AIDS Grant.

**Compensation of Employees** spending increased by 7.2 percent from 2017/18 to 2020/21 financial year due to translations and grade progression implemented for Health Professionals. CoE decreases 7.2 percent and 1.3 percent in 2021/22 and 2022/23 respectively, positive growth of 0.1 percent in 2023/24 financial year. Negative growth is mainly due salary freeze over the MTEF period.

An average negative growth of 0.6 percent from 2017/18 to 2020/21 financial year. **Goods and Services** decreases by 16.6 percent in 2021/22, positive growth of 36.5 percent in 2022/23 and negative 11.8 percent in 2023/24 financial year. The allocation will ensure that the department continue to provide outreach services to district hospitals.

**Payment for Capital Assets** increases by an alarming growth of 706.0 percent in 2021/22, decreases by 86.3 percent and further 95.5 percent in 2022/23 and 2023/24 financial years respectively. The significant growth is due to once off allocation for COVID-19 to acquire medical and allied equipment.



**Service Delivery Measure**

<b>Programme 4: Provincial Hospital Services</b>		<b>Estimated Annual Targets</b>		
		<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
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: Programme 5: Central Hospital Services

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>Subprogramme</b>									
Central Hospital	1 726 726	1 798 983	2 018 364	2 081 427	2 052 450	2 168 151	1 753 009	1 675 109	1 922 830
<b>Total payments and estimates:</b>	<b>1 726 726</b>	<b>1 798 983</b>	<b>2 018 364</b>	<b>2 081 427</b>	<b>2 052 450</b>	<b>2 168 151</b>	<b>1 753 009</b>	<b>1 675 109</b>	<b>1 922 830</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>1 726 726</b>	<b>1 798 983</b>	<b>2 018 364</b>	<b>2 081 427</b>	<b>2 052 450</b>	<b>2 168 151</b>	<b>1 753 009</b>	<b>1 675 109</b>	<b>1 922 830</b>

## 2021 Estimates of Provincial Revenue and Expenditure

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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>1 677 603</b>	<b>1 766 756</b>	<b>1 981 817</b>	<b>1 999 467</b>	<b>1 994 251</b>	<b>2 107 670</b>	<b>1 640 159</b>	<b>1 619 445</b>	<b>1 873 129</b>
Compensation of employees	1 286 495	1 381 161	1 479 204	1 561 328	1 556 575	1 578 532	1 260 602	1 132 270	1 267 496
Goods and services	391 108	385 595	502 613	438 139	437 676	529 138	379 557	487 175	605 633
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>5 226</b>	<b>5 714</b>	<b>7 747</b>	<b>2 324</b>	<b>3 159</b>	<b>5 441</b>	<b>813</b>	<b>898</b>	<b>938</b>
Provinces and municipalities	33	39	57	50	50	50	50	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 193	5 675	7 690	2 274	3 109	5 391	763	898	938
<b>Payments for capital assets</b>	<b>43 897</b>	<b>26 513</b>	<b>28 800</b>	<b>79 636</b>	<b>55 040</b>	<b>55 040</b>	<b>112 037</b>	<b>54 766</b>	<b>48 763</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	43 897	26 513	28 800	79 636	55 040	55 040	112 037	54 766	48 763
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>1 726 726</b>	<b>1 798 983</b>	<b>2 018 364</b>	<b>2 081 427</b>	<b>2 052 450</b>	<b>2 168 151</b>	<b>1 753 009</b>	<b>1 675 109</b>	<b>1 922 830</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>1 726 726</b>	<b>1 798 983</b>	<b>2 018 364</b>	<b>2 081 427</b>	<b>2 052 450</b>	<b>2 168 151</b>	<b>1 753 009</b>	<b>1 675 109</b>	<b>1 922 830</b>

Programme 5: Central Hospital Services declines by 14.6 percent in 2021/22 and decreases averagely 2.2 percent over the MTEF period. The programme has grown by an average growth of 5.9 percent from 2017/18 to 2020/21 financial year. Included in the programme allocation is National Tertiary Services Grant (NTSG) which increases by 1.8 percent in 2021/22 financial year and grows by 0.6 percent over the MTEF period. Included in the allocation is Oncology Services Component which is under Comprehensive HIV/AIDS Grant.

**Compensation of Employees** decreases by 19.0 percent and 10.2 percent in 2021/22 and 2022/23 respectively and grows by 11.9 percent in 2023/24 financial year. The budget caters for the current headcount and pay progression.

**Goods and Services** decreases by 13.3 percent in 2021/22, positive growth of 28.4 percent and 24.3 percent in 2022/23 and 2023/24 financial year respectively. These funds allocated will assist the department to continue with provision of tertiary services at Pietersburg and Mankweng Hospitals.

**Payments for Capital Assets** increases by 103.6 percent 2021/22, decline by 51.1 percent and decline further 11.0 percent in 2022/23 and 2023/24 financial year. The substantial growth in 2021/22 is due to once off allocation for COVID-19. 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		
		2021/22	2022/23	2023/24
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: Programme 6: Health Sciences and Training

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>Subsprogramme</b>									
Nursing Training Colleges	230 646	235 350	196 875	254 045	237 209	230 365	201 850	207 504	207 833
EMS: Training Colleges	1 512	4 957	3 873	4 613	4 613	4 613	4 867	5 101	4 870
Bursaries	186 931	159 736	133 307	111 133	105 876	103 226	198 713	196 306	203 126
Primary Health Care Training	6 678	5 582	-	-	-	-	-	-	-
Other Training	134 703	141 921	152 009	246 504	269 023	278 517	245 550	246 240	246 286
<b>Total payments and estimates:</b>	<b>560 470</b>	<b>547 546</b>	<b>486 064</b>	<b>616 295</b>	<b>616 721</b>	<b>616 721</b>	<b>650 980</b>	<b>655 151</b>	<b>662 115</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>560 470</b>	<b>547 546</b>	<b>486 064</b>	<b>616 295</b>	<b>616 721</b>	<b>616 721</b>	<b>650 980</b>	<b>655 151</b>	<b>662 115</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	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>370 703</b>	<b>385 344</b>	<b>360 063</b>	<b>520 115</b>	<b>517 743</b>	<b>517 734</b>	<b>460 990</b>	<b>472 755</b>	<b>471 082</b>
Compensation of employees	331 937	350 273	338 858	482 732	487 753	490 394	428 518	431 201	432 040
Goods and services	38 766	35 071	21 205	37 383	29 990	27 340	32 472	41 554	39 042
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>176 440</b>	<b>154 725</b>	<b>125 952</b>	<b>94 925</b>	<b>95 225</b>	<b>95 234</b>	<b>188 666</b>	<b>178 254</b>	<b>188 279</b>
Provinces and municipalities	-	-	124	100	100	109	80	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	176 440	154 725	125 828	94 825	95 125	95 125	188 586	178 254	188 279
<b>Payments for capital assets</b>	<b>13 327</b>	<b>7 477</b>	<b>49</b>	<b>1 255</b>	<b>3 753</b>	<b>3 753</b>	<b>1 324</b>	<b>4 142</b>	<b>2 754</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13 327	7 477	49	1 255	3 753	3 753	1 324	4 142	2 754
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>560 470</b>	<b>547 546</b>	<b>486 064</b>	<b>616 295</b>	<b>616 721</b>	<b>616 721</b>	<b>650 980</b>	<b>655 151</b>	<b>662 115</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>560 470</b>	<b>547 546</b>	<b>486 064</b>	<b>616 295</b>	<b>616 721</b>	<b>616 721</b>	<b>650 980</b>	<b>655 151</b>	<b>662 115</b>

Minimal upward trend of 3.2 percent from 2017/18 to 2020/21 financial year as a result of Cuban Doctor Programme and Limpopo Medical School. Programme 6: Health Science and Training grows by 5.6 percent year-on-year and an average growth of 2.4 percent over the MTEF period. The programme provides various training needs for Health Professionals and also offer bursary to students at Limpopo Medical School, Cuban Doctors' programme and other universities (inland). Included in the allocation is Health Profession Training and Development grant (Statutory Human Resources component and Training & Development component) declines by 9.6 percent year-on-year and further reduction of 3.3 percent over the MTEF period.

**Compensation of Employees** has increased by 13.7 percent from 2017/18 to 2020/21 financial year. CoE declines by 12.1 percent in 2021/22 and an average negative growth 4.0 percent over the MTEF period. Significant reduction in 2021/22 is mainly as a result of funds being reprioritize to fund bursaries on Cuban Doctor Programme and inland students.

**Goods and Services** grows by significant growth of 8.3 percent and 28.0 percent in 2021/22 and 2022/23 respectively and negative growth of 6.0 percent in 2023/24 financial year. These funds will 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.

**Transfers and Subsidies** increases by 98.1 percent in 2021/22, negative growth of 5.5 percent in 2022/23 and positive growth of 5.6 percent in 2023/24 financial year. The growth is mainly as a result of earmarked funds for Cuban Doctors programme and inland students (bursaries offered) over the MTEF period. Department is not offering new bursaries, however maintaining the current bursary holders in the system until completion of their studies.

**Service Delivery Measures**

<b>Programme 6: Health Science and Training</b>		<b>Estimated Annual Targets</b>		
		<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
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: Programme 7: Health Care Support**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
R thousand									
<b>Subprogramme</b>									
Forensic Pathology Services	37 656	38 916	40 755	43 650	43 192	43 869	41 051	41 512	41 279
Orthotic and Prosthetic Services	7 150	8 258	5 790	8 388	888	3 122	8 849	9 273	9 680
Medical Trading Account	79 699	91 594	95 953	100 692	701 080	788 549	657 698	100 839	87 356
<b>Total payments and estimates:</b>	<b>124 505</b>	<b>138 768</b>	<b>142 498</b>	<b>152 730</b>	<b>745 160</b>	<b>835 540</b>	<b>707 598</b>	<b>151 624</b>	<b>138 315</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>124 505</b>	<b>138 768</b>	<b>142 498</b>	<b>152 730</b>	<b>745 160</b>	<b>835 540</b>	<b>707 598</b>	<b>151 624</b>	<b>138 315</b>

## 2021 Estimates of Provincial Revenue and Expenditure

**Table 7.9(b): Summary of payments and estimates by economic classification: Programme 7: Health Care Support**

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>123 706</b>	<b>138 544</b>	<b>141 780</b>	<b>151 470</b>	<b>743 900</b>	<b>834 259</b>	<b>706 269</b>	<b>150 231</b>	<b>137 888</b>
Compensation of employees	86 228	94 108	96 625	104 089	110 089	104 582	97 346	97 846	92 596
Goods and services	37 478	44 436	45 155	47 381	633 811	729 677	608 923	52 385	45 292
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>199</b>	<b>52</b>	<b>190</b>	<b>265</b>	<b>265</b>	<b>286</b>	<b>279</b>	<b>293</b>	<b>305</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	199	52	190	265	265	286	279	293	305
<b>Payments for capital assets</b>	<b>600</b>	<b>172</b>	<b>528</b>	<b>995</b>	<b>995</b>	<b>995</b>	<b>1 050</b>	<b>1 100</b>	<b>122</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	600	172	528	995	995	995	1 050	1 100	122
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>124 505</b>	<b>138 768</b>	<b>142 498</b>	<b>152 730</b>	<b>745 160</b>	<b>835 540</b>	<b>707 598</b>	<b>151 624</b>	<b>138 315</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>124 505</b>	<b>138 768</b>	<b>142 498</b>	<b>152 730</b>	<b>745 160</b>	<b>835 540</b>	<b>707 598</b>	<b>151 624</b>	<b>138 315</b>

Expenditure patterns for the programme has increased averagely by 81.6 percent from 2017/18 to 2020/21 financial year. Programme 7: Health Care Support Services declines averagely by 43.0 percent over MTEF period. Department will continue to facilitate distribution and management of medicine stock levels for all Health Facilities in the Province.

**Compensation of Employees** expenditure increased averagely by 8.5 percent from 2017/18 to 2020/21 financial year. Personnel allocation decreases by 11.6 percent in 2021/22, positive growth of 0.5 percent in 2022/23 and decreases in 2023/24 by 5.4 percent. The allocation will cater the current headcount.

Upward trend of 156.7 percent from 2017/18 to 2020/21 financial year. **Goods and Services** decreases by 3.9 percent, 91.4 percent and 13.5 percent in 2021/22, 2022/23 and 2023/24 financial years respectively. The reduction is mainly as a result of the allocation for COVID-19 Personnel Protective Equipment (PPE). The department will continue to distribute chronic medication through Central Chronic Medication Dispensary and Distribution (CCMDD).

**Payments for Capital Assets** reflects an increasing trend of 18.4 percent from 2017/18 to 2020/21 financial year. Year-on-year growth is 5.5 percent and 4.8 percent in 2021/22 and 2022/23 respectively, negative growth of 88.9 percent in 2023/24 financial year. The allocation caters for the acquisition of forensic services equipment.

**Service Delivery Measures**

<b>Programme 7: Health Care Support Services</b>		<b>Estimated Annual Targets</b>		
		<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
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: Programme 8: Health Facilities Management**

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>Subprogramme</b>									
Community Health Facilities	495 888	647 420	699 211	775 607	780 860	780 860	819 794	585 350	603 971
District Hospital Services	24 287	41	61 423	116 384	159 901	142 843	192 786	128 679	134 340
Provincial Hospital Services	12 458	1 724	25 138	36 597	57 412	57 414	148 610	40 463	42 244
Tertiary Hospital	22 888	170	21 812	23 046	29 671	46 729	198 314	25 481	41 602
Other Facilities	157	-	121	1 185	1 185	1 185	1 250	1 310	1 368
<b>Total payments and estimates:</b>	<b>555 678</b>	<b>649 355</b>	<b>807 705</b>	<b>952 819</b>	<b>1 029 029</b>	<b>1 029 031</b>	<b>1 360 754</b>	<b>781 283</b>	<b>823 525</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>555 678</b>	<b>649 355</b>	<b>807 705</b>	<b>952 819</b>	<b>1 029 029</b>	<b>1 029 031</b>	<b>1 360 754</b>	<b>781 283</b>	<b>823 525</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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>300 150</b>	<b>331 568</b>	<b>471 884</b>	<b>462 076</b>	<b>613 470</b>	<b>613 475</b>	<b>850 517</b>	<b>397 583</b>	<b>494 145</b>
Compensation of employees	9 836	10 028	8 152	15 000	10 000	10 000	16 000	15 591	19 000
Goods and services	290 314	321 540	463 732	447 076	603 470	603 474	834 517	381 992	475 145
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>255 528</b>	<b>317 787</b>	<b>335 821</b>	<b>490 743</b>	<b>415 559</b>	<b>415 556</b>	<b>510 237</b>	<b>383 700</b>	<b>329 380</b>
Buildings and other fixed structures	250 755	294 133	240 763	351 146	327 379	327 377	500 261	373 500	316 858
Machinery and equipment	4 773	23 654	95 058	139 597	88 179	88 179	9 976	10 200	12 522
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>555 678</b>	<b>649 355</b>	<b>807 705</b>	<b>952 819</b>	<b>1 029 029</b>	<b>1 029 031</b>	<b>1 360 754</b>	<b>781 283</b>	<b>823 525</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>555 678</b>	<b>649 355</b>	<b>807 705</b>	<b>952 819</b>	<b>1 029 029</b>	<b>1 029 031</b>	<b>1 360 754</b>	<b>781 283</b>	<b>823 525</b>

Programme 8: Health Facilities Management has increased by an average of 22.8 percent from 2017/18 to 2020/21 financial year. The programme increases by 32.2 percent in 2021/22, a decrease 42.6 percent in 2022/23 and positive growth of 5.4 percent in 2023/24 financial year. Included in the programme allocation is Health Facility Revitalization Grant which has increases by 1.0 percent in 2020/21 financial year and decreases by an average of 9.0 percent in the outer years.

Minimal upward average growth of 0.6 percent from 2017/18 to 2020/21 financial year. **Compensation of Employees** increases by 60.0 percent in 2021/22, negative growth of 2.6 percent in 2022/23 and 21.9 percent in 2023/24 financial year. The significant growth is due to the number of positions to be filled through the grant.

**Goods and Services** has increased averagely by 27.6 percent from 2017/18 to 2020/21 financial year. Goods and Services grows by 38.3 percent in 2021/22 and an average growth of 8.6 percent over the seven years' period. Significant growth is as a result of funds shifted from Machinery and Equipment (across economic classification) on Health Facility Revitalization Grant as a result of shifting of funds across economic classification.

**Payment for Capital Assets** increases by 22.8 percent in 2021/22, negative growth 24.8 percent and 14.2 percent in 2022/23 and 2023/24 financial years respectively. Growth in 2021/22 is as a result of the allocation for Health Facility Revitalization Grant.



## Service Delivery Measures

Programme 8: Health Facilities Management		Estimated Annual Targets		
		2021/22	2022/23	2023/24
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		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 - 2023/24		
	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
Salary level																			
1 - 7	24 787	4 193 955	23 479	4 331 985	32 204	4 706 776	22 872	9 350	32 222	6 847 253	32 219	6 882 549	32 219	6 775 595	32 219	6 689 453	-0.0%	-0.8%	45%
8 - 10	4 911	6 424 501	7 346	7 068 302	7 196	7 063 605	7 938	2	7 940	6 072 211	7 942	5 938 485	7 942	5 603 227	7 942	5 427 454	0.0%	-3.7%	38%
11 - 12	2 598	2 267 518	2 747	2 699 106	2 593	2 760 742	2 550	87	2 637	2 619 984	2 638	2 373 128	2 638	2 378 640	2 638	2 625 949	0.0%	0.1%	17%
13 - 16	80	92 994	78	97 671	78	127 814	82	-	82	117 219	82	87 238	82	96 152	82	95 671	-	-5.5%	1%
Other	1	-	1	1 980	1	389 279	-	1	1	1 980	1 657	8 476	1 657	8 476	1 657	8 476	1129.1%	62.4%	0%
<b>Total</b>	<b>32 377</b>	<b>12 978 967</b>	<b>33 651</b>	<b>14 199 044</b>	<b>42 072</b>	<b>15 048 215</b>	<b>33 442</b>	<b>9 440</b>	<b>42 882</b>	<b>15 658 648</b>	<b>44 738</b>	<b>15 289 877</b>	<b>44 738</b>	<b>14 862 090</b>	<b>44 738</b>	<b>14 847 003</b>	<b>1.4%</b>	<b>-1.8%</b>	<b>100%</b>
<b>Programme</b>																			
1. Administration	416	241 246	557	253 423	415	250 040	409	31	440	276 665	440	244 601	440	249 607	440	229 377	-	-6.1%	2%
2. District Health Services	21 887	8 401 232	23 477	9 247 012	32 114	9 918 877	23 657	9 367	33 024	10 021 035	34 872	10 226 673	34 872	9 943 540	34 872	9 808 636	1.8%	-0.7%	66%
3. Emergency Medical Services	1 996	625 506	1 971	668 086	1 970	715 598	1 955	-	1 955	736 105	1 955	733 893	1 955	740 944	1 955	743 545	-	0.3%	5%
4. Provincial Hospital Services	4 077	1 996 487	3 981	2 204 953	3 958	2 240 861	3 850	41	3 891	2 458 446	3 891	2 280 464	3 891	2 250 111	3 891	2 252 333	-	-2.9%	15%
5. Central Hospital Services	2 963	1 286 495	2 881	1 381 161	2 838	1 479 204	2 960	-	2 960	1 556 575	2 960	1 280 802	2 960	1 132 270	2 960	1 267 496	-	-6.6%	9%
6. Health Sciences And Training	870	331 937	624	350 273	615	338 858	447	-	447	487 753	447	428 518	447	431 201	447	432 040	-	-4.0%	3%
7. Health Care Support Services	149	86 228	141	94 108	143	96 625	138	-	138	110 089	146	97 346	146	97 846	146	92 596	1.9%	-5.6%	1%
8. Health Facilities Management	18	9 836	18	10 028	18	8 152	26	-	26	10 000	26	16 000	26	15 591	26	19 000	-	23.9%	0%
Direct charges	1	-	1	-	1	-	-	1	1	1 980	1	1 980	1	1 980	1	1 980	-	-	0%
<b>Total</b>	<b>32 377</b>	<b>12 978 967</b>	<b>33 651</b>	<b>14 199 044</b>	<b>42 072</b>	<b>15 048 215</b>	<b>33 442</b>	<b>9 440</b>	<b>42 882</b>	<b>15 658 648</b>	<b>44 738</b>	<b>15 289 877</b>	<b>44 738</b>	<b>14 862 090</b>	<b>44 738</b>	<b>14 847 003</b>	<b>1.4%</b>	<b>-1.8%</b>	<b>100%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	9 001	2 668 498	8 746	2 954 641	415	3 215 238	9 794	-	9 794	3 213 652	9 794	3 354 372	9 794	3 033 975	9 794	3 117 470	-	-1.0%	21%
Professional Nurses, Staff Nurses and Nursing Assistants	17 348	6 754 384	18 306	7 481 752	1 970	7 457 262	7 859	7 584	15 443	7 258 951	19 155	7 062 890	19 155	7 004 574	19 155	7 012 775	7.4%	-1.1%	47%
Legal Professionals	8	6 721	6	7 124	3 958	7 552	8	-	8	7 967	8	8 405	8	8 808	8	9 196	-	4.9%	0%
Social Services Professions	45	21 745	42	23 050	2 838	24 433	45	-	45	25 777	45	27 195	45	28 500	45	29 754	-	4.9%	0%
Engineering Professions and related occupations	3	6 649	3	7 048	615	7 470	6	-	6	7 882	6	8 316	6	8 715	6	9 098	-	4.9%	0%
Medical and related professions	4 070	2 504 598	4 510	2 691 449	143	2 836 025	4 406	-	4 406	3 576 865	4 406	3 574 929	4 406	3 194 367	4 406	3 034 919	-	-5.3%	22%
Therapeutic, Diagnostic and other related Allied Health Professions	1 349	910 824	1 870	922 099	18	994 342	1 850	-	1 850	1 091 231	1 850	1 051 249	1 850	1 056 509	1 850	1 083 977	-	-0.2%	7%
Educators and related professions	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Others such as interns, EPWP, learnerships, etc	553	105 548	168	111 881	32 114	505 893	9 474	1 856	11 330	476 323	9 474	502 521	9 474	526 642	9 474	549 814	-5.8%	4.9%	3%
<b>Total</b>	<b>32 377</b>	<b>12 978 967</b>	<b>33 651</b>	<b>14 199 044</b>	<b>42 072</b>	<b>15 048 215</b>	<b>33 442</b>	<b>9 440</b>	<b>42 882</b>	<b>15 658 648</b>	<b>44 738</b>	<b>15 589 877</b>	<b>44 738</b>	<b>14 862 090</b>	<b>44 738</b>	<b>14 847 003</b>	<b>1.4%</b>	<b>-1.8%</b>	<b>100.0%</b>

Departmental personnel numbers have increased by 1 274 in 2018/19, increased by 8 421 in 2019/20 and decreases by 515 in 2020/21 financial year. The increase in personnel numbers is mainly due to appointment of Community Health Workers funded through the Comprehensive HIV and AIDS and Expanded Public Works Programme (EPWP) Social Sector grants. The department is projecting to increase the personnel numbers by 8 in 2021/22 financial year and remain constant in the outer years. Department will continuously appoint students in January each year 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(b): Information on training: Health**

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
Number of staff	32 377	33 651	42 072	42 882	42 882	42 882	44 738	44 738	44 738
Number of personnel trained	6 542	5 889	6 720	8 488	6 390	8 488	8 845	9 358	9 825
of which				-	-	-	-	-	-
Male	1 996	1 797	1 438	1 150	1 150	1 150	1 150	1 150	1 150
Female	4 546	4 092	3 274	2 619	2 619	2 619	2 619	2 619	2 619
Number of training opportunities	4 295	3 935	42	1 659	6 390	1 659	1 743	1 844	1 935
of which				-	-	-	-	-	-
Tertiary	4 251	3 826	3 444	3 633	3 633	3 633	3 633	3 633	3 633
Workshops	40	36	33	35	35	35	35	35	35
Seminars	4	73	76	80	80	80	80	80	80
Other				-	-	-	-	-	-
Number of bursaries offered	8	7	-	-	-	-	-	-	-
Number of interns appointed	48	50	50	55	55	55	55	55	55
Number of learnerships appointed	275	-	-	-	-	-	-	-	-
Number of days spent on training	201	213	223	235	235	235	235	235	235
<b>Payment on training by programme</b>									
1. Administration	131	176	45	-	-	-	-	-	-
2. District Health Services	421	2 017	2 376	30 112	3 794	2 673	17 948	29 551	29 879
3. Emergency Medical Services	-	316	0	-	-	-	-	-	-
4. Provincial Hospital Services	-	19	-	-	-	-	-	-	-
5. Central Hospital Services	-	-	-	-	-	-	-	-	-
6. Health Sciences And Training	560 470	547 546	595 158	616 295	616 721	616 721	650 980	655 151	662 115
7. Health Care Support Services	-	-	-	-	-	-	-	-	-
8. Health Facilities Management	375	237	1 551	1 281	-	-	75	100	-
<b>Total payment on training</b>	<b>561 397</b>	<b>550 311</b>	<b>599 130</b>	<b>647 688</b>	<b>620 515</b>	<b>619 394</b>	<b>669 003</b>	<b>684 802</b>	<b>691 994</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 and community services). The training allocation increases by 9.0 percent in 2021/22 financial year and an average growth of 3.7 percent over the MTEF period. 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; 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**

# 2021 Estimates of Provincial Revenue and Expenditure

Table 7.13: Specification of receipts: Health

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>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>151 485</b>	<b>198 930</b>	<b>176 953</b>	<b>186 515</b>	<b>163 711</b>	<b>163 711</b>	<b>195 841</b>	<b>206 107</b>	<b>215 176</b>
Sales of goods and services produced by department	150 640	198 119	176 125	185 616	162 812	162 812	194 897	205 344	214 379
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	3 989	5 434	6 999	5 158	5 158	5 158	5 416	5 249	5 480
Other sales	146 651	192 685	169 126	180 458	157 654	157 654	189 481	200 095	208 899
Of which	-	-	-	-	-	-	-	-	-
Health Patient fees	90 100	116 619	105 270	110 151	85 209	85 209	115 659	121 442	126 785
Rentals	42 140	40 843	47 228	50 482	42 140	42 140	53 005	55 656	58 105
Parking fees	3 989	1 449	1 499	2 655	1 841	1 841	2 788	2 927	3 056
Commission on Insurance	11 895	12 432	13 164	14 181	13 425	13 425	14 890	15 635	16 323
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	845	811	828	899	899	899	944	763	797
<b>Transfers received from:</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	20	-	-	-	-	-	-	-	-
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>2 085</b>	<b>983</b>	<b>453</b>	<b>-</b>	<b>215</b>	<b>215</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	2 085	983	453	-	215	215	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>6 390</b>	<b>-</b>	<b>7 828</b>	<b>4 472</b>	<b>-</b>	<b>-</b>	<b>4 696</b>	<b>5 607</b>	<b>5 854</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	6 390	-	7 828	4 472	-	-	4 696	5 607	5 854
<b>Transactions in financial assets and liabilities</b>	<b>21 387</b>	<b>19 783</b>	<b>22 612</b>	<b>21 310</b>	<b>16 174</b>	<b>16 174</b>	<b>22 376</b>	<b>22 439</b>	<b>23 426</b>
<b>Total departmental receipts</b>	<b>181 367</b>	<b>219 697</b>	<b>207 846</b>	<b>212 297</b>	<b>180 100</b>	<b>180 100</b>	<b>222 913</b>	<b>234 153</b>	<b>244 456</b>

Table 7.14(a): Payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
	2020/21	2020/21	2020/21				2020/21	2020/21	2020/21
<b>Current payments</b>	<b>17 238 738</b>	<b>18 723 404</b>	<b>20 215 880</b>	<b>21 223 518</b>	<b>21 517 415</b>	<b>21 919 412</b>	<b>20 745 182</b>	<b>20 213 185</b>	<b>21 325 670</b>
Compensation of employees	12 978 967	14 199 044	15 048 215	16 127 301	15 658 647	15 658 647	15 289 877	14 862 090	14 847 003
Salaries and wages	11 333 192	12 439 919	13 176 449	14 282 920	13 809 887	13 708 939	13 581 718	13 090 471	12 988 430
Social contributions	1 645 775	1 759 125	1 871 766	1 844 381	1 848 760	1 949 708	1 708 159	1 771 619	1 858 573
Goods and services	4 259 771	4 524 360	5 167 665	5 096 217	5 858 768	6 260 764	5 455 305	5 351 095	6 478 667
of which									
Administrative fees	896	1 082	452	21	1 711	1 667	122	133	144
Advertising	4 332	1 910	1 396	11 331	2 256	4 511	2 638	1 176	1 176
Minor assets	13 522	15 430	14 680	33 116	40 345	32 584	17 744	17 302	15 659
Audit cost: External	16 926	14 662	17 630	16 348	17 748	19 284	17 247	18 075	18 870
Catering: Departmental activities	5 291	5 125	2 794	1 012	150	691	-	700	713
Communication (G&S)	62 682	77 440	68 731	74 780	83 878	79 734	75 430	91 791	95 076
Computer services	114 807	102 572	124 243	160 000	160 000	130 472	133 966	160 396	177 453
Consultants and professional services: Business and advisory services	97 675	39 437	50 408	42 479	73 809	90 247	126 997	92 380	91 140
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	478 244	467 200	599 348	518 770	618 931	715 233	319 246	653 714	853 965
Legal services	-	-	-	-	-	-	-	-	-
Contractors	126 769	276 420	292 820	321 006	215 081	183 482	319 182	193 097	229 062
Agency and support / outsourced services	120 949	99 007	184 900	208 246	179 340	178 174	114 624	118 858	136 530
Fleet services (including government motor transport)	183 882	189 151	161 251	143 473	97 970	146 280	114 682	182 119	188 628
Inventory: Clothing material and accessories	3 398	3 459	10 649	3 827	7 639	12 142	4 770	4 276	4 320
Inventory: Food and food supplies	108 935	120 875	138 154	126 616	152 796	131 442	130 225	131 410	134 677
Inventory: Chemicals, fuel, oil, gas, wood and coal	2 576	4 250	15 197	4 614	9 364	9 859	9 932	9 574	9 735
Inventory: Medical supplies	408 269	366 667	556 166	506 294	1 256 950	1 387 692	1 017 840	617 431	840 188
Inventory: Medicine	1 354 321	1 641 213	1 583 319	1 612 611	1 452 774	1 587 345	1 502 299	1 669 914	1 975 149
Inventory: Other supplies	19 402	19 131	20 597	19 644	36 895	35 301	13 742	14 402	14 827
Consumable supplies	124 590	114 637	110 576	137 797	148 267	141 282	93 696	149 244	154 185
Consumable: Stationery, printing and office supplies	42 145	37 548	35 276	69 391	63 894	63 794	46 028	65 110	67 191
Operating leases	12 988	15 450	12 896	20 877	18 387	13 063	11 945	23 094	23 876
Property payments	863 628	828 059	1 091 996	929 849	1 170 900	1 220 814	1 237 032	1 036 233	1 347 496
Transport provided: Departmental activity	2 679	2 469	3 301	2 561	3 261	2 472	2 701	2 830	2 881
Travel and subsistence	73 335	62 665	51 445	57 649	26 322	30 320	44 192	47 085	43 976
Training and development	3 399	5 238	3 104	36 144	8 545	7 059	23 144	35 018	35 246
Operating payments	11 329	9 705	10 479	26 891	9 334	30 385	69 890	10 365	10 808
Venues and facilities	2 802	3 517	3 936	10 870	2 220	5 435	5 991	5 368	5 696
Rental and hiring	-	41	1 921	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>687 918</b>	<b>567 118</b>	<b>307 421</b>	<b>169 245</b>	<b>240 907</b>	<b>297 643</b>	<b>254 441</b>	<b>257 511</b>	<b>270 934</b>
Provinces and municipalities	25 023	16 064	1 848	1 692	1 852	1 852	1 331	1 153	1 203
Provinces <sup>2</sup>	760	1 005	1 848	1 692	1 852	1 852	1 331	1 153	1 203
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	760	1 005	1 848	1 692	1 852	1 852	1 331	1 153	1 203
Municipalities <sup>3</sup>	24 263	15 059	-	-	-	-	-	-	-
Municipalities	24 263	15 059	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	26 773	7 046	83 572	16 719	42 420	99 156	17 639	18 486	19 299
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	26 773	7 046	83 572	16 719	42 420	99 156	17 639	18 486	19 299
Non-profit institutions	383 805	314 802	-	-	-	-	-	-	-
Households	252 317	229 206	222 001	150 834	196 635	196 635	235 471	237 872	250 432
Social benefits	77 283	77 003	97 046	56 252	102 053	102 053	47 120	59 865	62 410
Other transfers to households	175 034	152 203	124 955	94 582	94 582	94 582	188 351	178 007	188 022
<b>Payments for capital assets</b>	<b>457 016</b>	<b>425 592</b>	<b>483 745</b>	<b>750 178</b>	<b>839 394</b>	<b>839 392</b>	<b>973 311</b>	<b>566 391</b>	<b>532 102</b>
Buildings and other fixed structures	250 755	294 487	257 995	388 646	372 488	372 486	615 365	377 500	316 858
Buildings	250 755	294 487	257 995	388 646	372 488	372 486	615 365	377 500	316 858
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	206 261	131 105	225 750	361 532	466 906	466 906	357 946	188 891	215 244
Transport equipment	52 108	50 074	25 364	42 561	92 973	92 973	45 457	45 171	40 264
Other machinery and equipment	154 153	81 031	200 386	318 971	373 933	373 933	312 489	143 720	174 980
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3 505</b>	<b>4 074</b>	<b>4 229</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>18 387 177</b>	<b>19 720 188</b>	<b>21 011 275</b>	<b>22 142 941</b>	<b>22 597 717</b>	<b>23 056 447</b>	<b>21 972 934</b>	<b>21 037 087</b>	<b>22 128 706</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>18 387 177</b>	<b>19 720 188</b>	<b>21 011 275</b>	<b>22 142 941</b>	<b>22 597 717</b>	<b>23 056 447</b>	<b>21 972 934</b>	<b>21 037 087</b>	<b>22 128 706</b>

# 2021 Estimates of Provincial Revenue and Expenditure

**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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>286 118</b>	<b>300 529</b>	<b>288 823</b>	<b>331 449</b>	<b>317 779</b>	<b>284 544</b>	<b>288 689</b>	<b>296 813</b>	<b>275 047</b>
Compensation of employees	241 246	253 423	250 040	289 144	278 644	251 326	246 581	250 587	231 357
Salaries and wages	211 977	224 236	220 274	253 549	243 358	221 284	214 228	216 231	195 501
Social contributions	29 269	29 187	29 766	35 595	35 286	30 042	32 353	34 356	35 856
Goods and services	44 872	47 106	38 783	42 305	39 135	33 218	42 108	46 226	43 690
of which									
Administrative fees	187	168	12	-	1 650	1 610	-	-	-
Advertising	853	1 261	952	-	20	66	-	-	-
Minor assets	265	235	110	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	580	983	837	-	60	388	-	-	-
Communication (G&S)	8 070	11 787	6 425	12 654	3 702	6 887	13 211	13 845	14 454
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	360	152	510	-	16	32	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	1	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	100	-	211	211	-	223	234	244
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	4	91	-	15	44	-	-	-
Inventory: Food and food supplies	30	61	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-1	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	197	340	347	-	15	12	-	-	-
Consumable supplies	602	449	568	542	542	601	572	599	625
Consumable: Stationery, printing and office supplies	1 926	1 025	608	2 187	2 687	772	2 307	2 418	2 524
Operating leases	3 234	4 339	2 128	5 014	5 014	3 685	2 290	5 544	5 788
Property payments	9 656	10 065	13 495	15 326	15 326	10 645	15 784	16 542	12 701
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	12 756	9 409	6 350	-	3 356	3 811	-	-	-
Training and development	131	177	56	-	-	20	-	-	-
Operating payments	5 595	6 153	5 631	6 371	6 371	4 405	6 721	7 044	7 354
Venues and facilities	430	398	663	-	150	240	1 000	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>6 120</b>	<b>2 920</b>	<b>6 093</b>	<b>373</b>	<b>1 508</b>	<b>1 508</b>	<b>367</b>	<b>384</b>	<b>401</b>
Provinces and municipalities	55	57	57	52	52	52	28	29	30
Provinces <sup>2</sup>	55	57	57	52	52	52	28	29	30
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	55	57	57	52	52	52	28	29	30
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 065	2 863	6 036	321	1 456	1 456	339	355	371
Social benefits	6 065	2 863	6 036	321	1 456	1 456	339	355	371
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>785</b>	<b>577</b>	<b>1 019</b>	<b>419</b>	<b>419</b>	<b>419</b>	<b>2 442</b>	<b>463</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	785	577	1 019	419	419	419	2 442	463	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	785	577	1 019	419	419	419	2 442	463	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>4 229</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>293 023</b>	<b>304 026</b>	<b>300 164</b>	<b>332 241</b>	<b>319 706</b>	<b>286 471</b>	<b>291 498</b>	<b>297 660</b>	<b>275 448</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>293 023</b>	<b>304 026</b>	<b>300 164</b>	<b>332 241</b>	<b>319 706</b>	<b>286 471</b>	<b>291 498</b>	<b>297 660</b>	<b>275 448</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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>11 425 000</b>	<b>12 480 023</b>	<b>13 560 448</b>	<b>14 130 520</b>	<b>13 679 053</b>	<b>13 855 365</b>	<b>13 374 235</b>	<b>13 766 658</b>	<b>14 576 043</b>
Compensation of employees	8 401 232	9 247 012	9 918 877	10 503 704	10 021 035	10 038 963	10 226 673	9 943 540	9 808 636
Salaries and wages	7 311 931	8 081 519	8 676 672	9 312 127	8 830 772	8 759 882	9 128 476	8 822 788	8 648 616
Social contributions	1 089 301	1 165 493	1 242 205	1 191 577	1 190 263	1 279 081	1 098 197	1 120 752	1 160 020
Goods and services	3 023 768	3 233 011	3 641 571	3 626 816	3 658 018	3 816 402	3 147 562	3 823 118	4 767 407
of which									
Administrative fees	393	274	95	-	40	53	-	-	-
Advertising	3 303	649	427	10 803	1 708	4 445	2 538	1 076	1 076
Minor assets	8 607	7 450	5 383	8 406	37 614	30 398	12 242	11 786	12 159
Audit cost: External	16 926	14 662	17 630	16 348	17 748	19 284	17 247	18 075	18 870
Catering: Departmental activities	4 303	3 535	1 772	1 000	90	303	-	700	700
Communication (G&S)	37 543	44 525	42 131	42 647	65 232	54 491	41 668	56 409	58 467
Computer services	114 807	102 572	122 224	160 000	160 000	130 472	133 966	160 396	177 453
Consultants and professional services: Business and advisory services	5 298	5 231	6 419	6 240	6 410	7 578	6 005	6 293	6 570
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	391 489	379 006	559 006	445 284	555 338	549 212	299 076	559 017	734 403
Legal services	-	-	-	-	-	-	-	-	-
Contractors	27 701	39 275	54 981	35 622	8 949	11 177	1 618	1 696	1 696
Agency and support / outsourced services	85 273	81 978	162 587	171 801	154 833	150 186	80 364	68 106	84 752
Fleet services (including government motor transport)	145 338	155 267	130 235	80 799	18 996	75 064	62 471	124 259	118 298
Inventory: Clothing material and accessories	2 815	2 081	2 406	815	4 786	5 907	1 694	1 052	1 053
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	67 566	71 907	76 042	68 514	89 694	72 020	70 651	63 976	66 031
Inventory: Chemicals,fuel,oil,gas,wood and coal	1 858	3 247	10 487	3 178	5 611	7 257	8 415	7 984	8 139
Inventory: Medical supplies	196 888	162 832	281 648	287 245	447 792	434 350	328 470	410 434	636 142
Inventory: Medicine	1 191 081	1 446 825	1 391 153	1 437 577	1 275 502	1 403 832	1 334 098	1 486 374	1 764 086
Inventory: Other supplies	11 791	10 024	9 617	12 626	27 626	26 095	6 954	7 288	7 609
Consumable supplies	66 426	63 230	58 833	72 825	91 503	76 655	45 396	77 632	81 548
Consumable: Stationery,printing and office supplies	27 835	26 355	21 052	52 240	48 343	52 513	28 984	46 202	47 742
Operating leases	4 576	5 477	4 607	5 727	5 327	3 255	4 134	6 524	6 802
Property payments	558 150	556 978	638 048	603 365	611 718	649 914	539 289	637 881	863 077
Transport provided: Departmental activity	1 450	1 511	1 670	816	1 316	1 175	861	902	942
Travel and subsistence	44 951	40 635	32 122	43 312	13 785	18 090	36 895	32 465	32 792
Training and development	421	2 017	2 609	30 112	3 794	2 673	17 948	29 551	29 879
Operating payments	4 782	2 419	3 816	18 894	2 393	25 223	61 787	1 872	1 953
Venues and facilities	2 197	3 012	2 650	10 620	1 870	4 780	4 791	5 168	5 168
Rental and hiring	-	37	1 921	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>487 798</b>	<b>391 833</b>	<b>150 438</b>	<b>69 252</b>	<b>130 864</b>	<b>184 316</b>	<b>62 710</b>	<b>76 105</b>	<b>79 365</b>
Provinces and municipalities	24 892	15 920	950	825	925	916	629	659	688
Provinces <sup>2</sup>	629	861	950	825	925	916	629	659	688
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	629	861	950	825	925	916	629	659	688
Municipalities	24 263	15 059	-	-	-	-	-	-	-
Municipalities	24 263	15 059	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	26 773	7 046	83 572	16 719	42 420	99 156	17 639	18 486	19 299
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	26 773	7 046	83 572	16 719	42 420	99 156	17 639	18 486	19 299
Non-profit institutions	383 805	314 802	-	-	-	-	-	-	-
Households	52 328	54 065	65 916	51 708	87 519	84 244	44 442	56 960	59 378
Social benefits	52 328	54 064	65 916	51 708	87 519	84 244	44 442	56 960	59 378
Other transfers to households	-	1	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>90 367</b>	<b>37 278</b>	<b>90 939</b>	<b>142 284</b>	<b>313 892</b>	<b>313 397</b>	<b>288 376</b>	<b>83 703</b>	<b>114 154</b>
Buildings and other fixed structures	-	354	16 232	37 500	45 109	44 614	115 104	4 000	-
Buildings	-	354	16 232	37 500	45 109	44 614	115 104	4 000	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	90 367	36 924	74 707	104 784	268 783	268 783	173 272	79 703	114 154
Transport equipment	26 569	19 726	10 613	14 175	57 936	57 936	15 510	13 787	7 499
Other machinery and equipment	63 798	17 198	64 094	90 609	210 847	210 847	157 762	65 916	106 655
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3 505</b>	<b>4 074</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>12 006 670</b>	<b>12 913 208</b>	<b>13 801 825</b>	<b>14 342 056</b>	<b>14 123 809</b>	<b>14 353 078</b>	<b>13 725 321</b>	<b>13 926 466</b>	<b>14 769 562</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>12 006 670</b>	<b>12 913 208</b>	<b>13 801 825</b>	<b>14 342 056</b>	<b>14 123 809</b>	<b>14 353 078</b>	<b>13 725 321</b>	<b>13 926 466</b>	<b>14 769 562</b>

# 2021 Estimates of Provincial Revenue and Expenditure

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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>703 855</b>	<b>736 174</b>	<b>796 791</b>	<b>798 219</b>	<b>844 219</b>	<b>844 219</b>	<b>853 171</b>	<b>862 891</b>	<b>895 977</b>
Compensation of employees	625 506	658 086	715 598	696 105	736 105	736 105	733 693	740 944	743 545
Salaries and wages	537 013	562 750	610 435	599 923	639 923	626 590	642 221	651 299	649 956
Social contributions	88 493	95 336	105 163	96 182	96 182	109 515	91 472	89 645	93 589
Goods and services	78 349	78 088	81 193	102 114	108 114	108 114	119 478	121 947	152 432
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	495	569	1 820	353	153	-	372	390	407
Audit cost: External	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	18	4	24	-	-	-	-	-	-
Communication (G&S)	5 163	8 233	7 226	6 268	1 911	6 534	6 613	6 930	7 235
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	2 160	4 869	-	1 760	4 923	40 000	20 000	26 000
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	468	-	-	250	250	-	-	-
Agency and support / outsourced services	15 989	14 879	7 307	17 774	6 336	2 026	4 052	19 652	20 517
Fleet services (including government motor transport)	34 995	31 581	30 836	56 555	77 355	71 123	45 755	51 095	63 343
Inventory: Clothing material and accessories	-	-	6 619	-	800	3 306	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	1	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	4	2	-	65	-	-	69	72	75
Inventory: Medical supplies	2 158	783	2 306	686	686	1 245	2 124	759	792
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	55	61	221	-	200	158	-	-	-
Consumable supplies	5 063	3 063	547	869	369	801	917	961	1 003
Consumable: Stationery, printing and office supplies	847	1 827	3 234	1 854	854	131	1 956	2 050	2 140
Operating leases	-	-	-	177	77	-	187	196	205
Property payments	13 143	13 967	15 809	17 159	17 159	17 197	17 060	19 451	30 307
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	347	316	284	-	150	304	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	175	90	354	54	116	373	391	408
Venues and facilities	72	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>745</b>	<b>641</b>	<b>2 016</b>	<b>1 300</b>	<b>2 552</b>	<b>2 552</b>	<b>724</b>	<b>758</b>	<b>791</b>
Provinces and municipalities	-	-	578	600	600	600	444	465	485
Provinces	-	-	578	600	600	600	444	465	485
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	578	600	600	600	444	465	485
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	745	641	1 438	700	1 952	1 952	280	293	306
Social benefits	745	641	1 438	700	1 952	1 952	280	293	306
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>26 966</b>	<b>31 291</b>	<b>18 989</b>	<b>31 551</b>	<b>46 442</b>	<b>46 442</b>	<b>31 286</b>	<b>34 883</b>	<b>36 765</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	26 966	31 291	18 989	31 551	46 442	46 442	31 286	34 883	36 765
Transport equipment	25 539	30 348	14 751	28 386	35 037	35 037	29 947	31 384	32 765
Other machinery and equipment	1 427	943	4 238	3 165	11 405	11 405	1 339	3 499	4 000
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>731 566</b>	<b>768 106</b>	<b>817 796</b>	<b>831 070</b>	<b>893 213</b>	<b>893 213</b>	<b>885 181</b>	<b>898 532</b>	<b>933 533</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>731 566</b>	<b>768 106</b>	<b>817 796</b>	<b>831 070</b>	<b>893 213</b>	<b>893 213</b>	<b>885 181</b>	<b>898 532</b>	<b>933 533</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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>2 351 603</b>	<b>2 584 466</b>	<b>2 614 274</b>	<b>2 830 202</b>	<b>2 807 000</b>	<b>2 862 146</b>	<b>2 571 152</b>	<b>2 646 809</b>	<b>2 602 359</b>
Compensation of employees	1 996 487	2 204 953	2 240 861	2 475 199	2 458 446	2 448 745	2 280 464	2 250 111	2 252 333
Salaries and wages	1 744 708	1 934 558	1 957 727	2 191 489	2 168 736	2 148 658	2 011 682	1 946 424	1 935 182
Social contributions	251 779	270 395	283 134	283 710	289 710	300 087	268 782	303 687	317 151
Goods and services	355 116	379 513	373 413	355 003	348 554	413 401	290 688	396 698	350 026
of which									
Administrative fees	45	65	42	21	21	4	22	23	24
Advertising	-	-	17	-	-	-	-	-	-
Minor assets	1 274	764	1 721	1 130	730	859	1 192	1 249	1 288
Audit cost: External	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	7	100	-	-	-	-	-	-
Communication (G&S)	6 443	7 122	7 051	7 248	6 129	6 458	7 647	8 014	8 299
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	19	3	5	-	250	233	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	46 647	47 517	5 035	24 399	22 229	75 702	-	34 967	36 396
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 743	-	371	-	700	625	-	-	-
Agency and support / outsourced services	19 590	72	223	588	88	124	620	650	666
Fleet services (including government motor transport)	1 846	1 890	131	4 075	475	18	4 299	4 505	4 670
Inventory: Clothing material and accessories	495	502	163	1 139	205	443	1 201	1 259	1 302
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	23 836	35 040	42 566	41 985	41 985	41 168	42 571	44 615	45 827
Inventory: Chemicals, fuel, oil, gas, wood and coal	441	847	4 087	50	2 582	1 909	55	58	61
Inventory: Medical supplies	63 773	71 219	97 932	86 882	67 619	86 326	36 102	76 716	49 920
Inventory: Medicine	85 334	100 714	85 784	73 545	74 483	80 877	64 800	64 774	47 324
Inventory: Other supplies	3 734	5 042	4 729	2 749	4 749	4 328	2 267	2 376	2 480
Consumable supplies	24 763	25 858	24 206	25 564	28 489	29 124	22 033	28 330	29 313
Consumable: Stationery, printing and office supplies	4 122	4 013	4 722	3 351	6 351	3 626	3 540	3 710	3 840
Operating leases	592	562	476	1 380	1 080	269	1 462	1 532	1 574
Property payments	66 794	74 853	91 352	80 413	87 413	79 142	102 367	123 386	116 497
Transport provided: Departmental activity	369	570	634	447	647	808	471	493	504
Travel and subsistence	2 165	2 429	1 646	-	2 233	1 162	-	-	-
Training and development	-	19	-	-	-	-	-	-	-
Operating payments	91	401	417	37	96	196	39	41	41
Venues and facilities	-	-	3	-	-	-	-	-	-
Rental and hiring	-	4	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>11 390</b>	<b>11 233</b>	<b>14 985</b>	<b>806</b>	<b>7 334</b>	<b>8 306</b>	<b>882</b>	<b>819</b>	<b>855</b>
Provinces and municipalities	43	48	82	65	125	125	100	-	-
Provinces <sup>2</sup>	43	48	82	65	125	125	100	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	43	48	82	65	125	125	100	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11 347	11 185	14 903	741	7 209	8 181	782	819	855
Social benefits	11 347	11 176	14 903	741	7 209	8 181	782	819	855
Other transfers to households	-	9	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>25 546</b>	<b>4 497</b>	<b>7 600</b>	<b>3 295</b>	<b>3 295</b>	<b>3 790</b>	<b>26 559</b>	<b>3 634</b>	<b>164</b>
Buildings and other fixed structures	-	-	1 000	-	-	495	-	-	-
Buildings	-	-	1 000	-	-	495	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	25 546	4 497	6 600	3 295	3 295	3 295	26 559	3 634	164
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	25 546	4 497	6 600	3 295	3 295	3 295	26 559	3 634	164
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>2 388 539</b>	<b>2 600 196</b>	<b>2 636 859</b>	<b>2 834 303</b>	<b>2 817 629</b>	<b>2 874 242</b>	<b>2 598 593</b>	<b>2 651 262</b>	<b>2 603 378</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>2 388 539</b>	<b>2 600 196</b>	<b>2 636 859</b>	<b>2 834 303</b>	<b>2 817 629</b>	<b>2 874 242</b>	<b>2 598 593</b>	<b>2 651 262</b>	<b>2 603 378</b>

# 2021 Estimates of Provincial Revenue and Expenditure

Table 7.14(f): Payments and estimates by economic classification: Programme 5: Central Hospital Services

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>1 677 603</b>	<b>1 766 756</b>	<b>1 981 817</b>	<b>1 999 467</b>	<b>1 994 251</b>	<b>2 107 670</b>	<b>1 640 159</b>	<b>1 619 445</b>	<b>1 873 129</b>
Compensation of employees	1 286 495	1 381 161	1 479 204	1 561 328	1 556 575	1 578 532	1 260 602	1 132 270	1 267 496
Salaries and wages	1 140 415	1 225 523	1 312 852	1 380 364	1 375 611	1 404 482	1 101 199	971 395	1 078 572
Social contributions	146 080	155 638	166 352	180 964	180 964	174 050	159 403	160 875	188 924
Goods and services	391 108	385 595	502 613	438 139	437 676	529 138	379 557	487 175	605 633
of which									
Administrative fees	67	56	100	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	1 341	887	2 660	1 312	1 396	999	2 628	2 710	573
Audit cost: External	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2	100	25	12	-	-	-	-	13
Communication (G&S)	4 263	4 524	4 835	4 630	5 571	4 355	4 885	5 120	5 120
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	40 108	40 677	35 307	49 087	41 364	90 319	20 170	59 730	83 166
Legal services	-	-	-	-	-	-	-	-	-
Contractors	46 402	53 053	61 115	31 378	15 476	15 925	20 797	21 712	35 122
Agency and support / outsourced services	-	1 538	14 623	18 000	18 000	25 797	29 500	30 358	30 503
Fleet services (including government motor transport)	869	17	-	858	858	-	905	948	948
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	22	812	1 363	1 833	1 833	2 442	1 833	1 921	1 921
Inventory: Food and food supplies	17 503	13 867	19 390	16 117	21 117	18 216	17 003	22 819	22 819
Inventory: Chemicals, fuel, oil, gas, wood and coal	273	155	562	694	544	662	732	767	767
Inventory: Medical supplies	126 408	107 882	164 873	121 298	145 371	173 366	100 912	119 781	143 190
Inventory: Medicine	77 906	93 751	106 382	101 489	102 789	102 789	103 401	118 766	163 739
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 991	2 824	4 853	4 100	4 100	3 790	4 343	4 551	4 551
Consumable supplies	25 779	20 764	24 821	33 279	23 345	30 521	20 149	36 842	36 775
Consumable: Stationery, printing and office supplies	4 723	2 815	4 451	4 233	733	3 091	3 466	4 680	4 680
Operating leases	3 461	3 393	5 143	6 792	5 292	4 214	1 987	7 323	7 486
Property payments	38 120	37 955	50 510	42 314	50 964	51 910	46 203	48 473	63 473
Transport provided: Departmental activity	216	93	569	474	474	324	500	524	524
Travel and subsistence	629	251	827	103	-1 687	296	-	-	113
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	25	181	204	136	136	122	143	150	150
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>5 226</b>	<b>5 714</b>	<b>7 747</b>	<b>2 324</b>	<b>3 159</b>	<b>5 441</b>	<b>813</b>	<b>898</b>	<b>938</b>
Provinces and municipalities	33	39	57	50	50	50	50	-	-
Provinces <sup>2</sup>	33	39	57	50	50	50	50	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	33	39	57	50	50	50	50	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 193	5 675	7 690	2 274	3 109	5 391	763	898	938
Social benefits	5 193	5 675	7 690	2 274	3 109	5 391	763	898	938
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>43 897</b>	<b>26 513</b>	<b>28 800</b>	<b>79 636</b>	<b>55 040</b>	<b>55 040</b>	<b>112 037</b>	<b>54 766</b>	<b>48 763</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	43 897	26 513	28 800	79 636	55 040	55 040	112 037	54 766	48 763
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	43 897	26 513	28 800	79 636	55 040	55 040	112 037	54 766	48 763
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>1 726 726</b>	<b>1 798 983</b>	<b>2 018 364</b>	<b>2 081 427</b>	<b>2 052 450</b>	<b>2 168 151</b>	<b>1 753 009</b>	<b>1 675 109</b>	<b>1 922 830</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>1 726 726</b>	<b>1 798 983</b>	<b>2 018 364</b>	<b>2 081 427</b>	<b>2 052 450</b>	<b>2 168 151</b>	<b>1 753 009</b>	<b>1 675 109</b>	<b>1 922 830</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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>370 703</b>	<b>385 344</b>	<b>360 063</b>	<b>520 115</b>	<b>517 743</b>	<b>517 734</b>	<b>460 990</b>	<b>472 755</b>	<b>471 082</b>
Compensation of employees	331 937	350 273	338 858	482 732	487 753	490 394	428 518	431 201	432 040
Salaries and wages	304 310	321 184	308 399	440 078	445 097	448 855	385 035	386 909	387 377
Social contributions	27 627	29 089	30 459	42 654	42 656	41 539	43 483	44 292	44 663
Goods and services	38 766	35 071	21 205	37 383	29 990	27 340	32 472	41 554	39 042
of which									
Administrative fees	22	499	155	-	-	-	-	-	-
Advertising	176	-	-	-	-	-	-	-	-
Minor assets	712	1 059	95	146	40	-	152	159	164
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	388	482	34	-	-	-	-	-	-
Communication (G&S)	605	710	631	570	570	570	601	630	658
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	3	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	834	296	49	975	75	75	1 029	1 078	1 125
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	6	-	-	-	-	-	-	-
Inventory: Medical supplies	9 910	9 965	-	257	-	252	271	284	296
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	54	42	7	-	20	67	-	-	-
Consumable supplies	1 220	736	457	2 570	2 570	2 469	2 711	2 841	2 882
Consumable: Stationery, printing and office supplies	1 931	1 025	342	4 773	4 273	3 230	5 036	5 277	5 492
Operating leases	215	302	128	954	754	791	1 006	1 054	1 100
Property payments	8 105	8 179	9 035	9 219	9 219	9 219	9 752	10 304	10 757
Transport provided: Departmental activity	-	-	6	-	-	-	-	-	-
Travel and subsistence	11 400	8 619	9 349	12 442	7 492	5 844	6 027	13 757	10 363
Training and development	2 472	2 788	439	4 751	4 751	4 366	5 121	5 367	5 367
Operating payments	652	355	223	726	226	226	766	803	838
Venues and facilities	70	8	255	-	-	228	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>176 440</b>	<b>154 725</b>	<b>125 952</b>	<b>94 925</b>	<b>95 225</b>	<b>95 234</b>	<b>188 666</b>	<b>178 254</b>	<b>188 279</b>
Provinces and municipalities	-	-	124	100	100	109	80	-	-
Provinces <sup>2</sup>	-	-	124	100	100	109	80	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	124	100	100	109	80	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	176 440	154 725	125 828	94 825	95 125	95 125	188 586	178 254	188 279
Social benefits	1 406	2 532	873	243	543	543	235	247	257
Other transfers to households	175 034	152 193	124 955	94 582	94 582	94 582	188 351	178 007	188 022
<b>Payments for capital assets</b>	<b>13 327</b>	<b>7 477</b>	<b>49</b>	<b>1 255</b>	<b>3 753</b>	<b>3 753</b>	<b>1 324</b>	<b>4 142</b>	<b>2 754</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13 327	7 477	49	1 255	3 753	3 753	1 324	4 142	2 754
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	13 327	7 477	49	1 255	3 753	3 753	1 324	4 142	2 754
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>560 470</b>	<b>547 546</b>	<b>486 064</b>	<b>616 295</b>	<b>616 721</b>	<b>616 721</b>	<b>650 980</b>	<b>655 151</b>	<b>662 115</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>560 470</b>	<b>547 546</b>	<b>486 064</b>	<b>616 295</b>	<b>616 721</b>	<b>616 721</b>	<b>650 980</b>	<b>655 151</b>	<b>662 115</b>

## 2021 Estimates of Provincial Revenue and Expenditure

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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>123 706</b>	<b>138 544</b>	<b>141 780</b>	<b>151 470</b>	<b>743 900</b>	<b>834 259</b>	<b>706 269</b>	<b>150 231</b>	<b>137 888</b>
Compensation of employees	86 228	94 108	96 625	104 089	110 089	104 582	97 346	97 846	92 596
Salaries and wages	74 066	81 124	82 772	91 815	97 815	90 509	84 397	84 275	79 025
Social contributions	12 162	12 984	13 853	12 274	12 274	14 073	12 949	13 571	13 571
Goods and services	37 478	44 436	45 155	47 381	633 811	729 677	608 923	52 385	45 292
of which									
Administrative fees	31	20	48	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	285	129	4	8	8	177	8	8	8
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	14	-	-	-	-	-	-	-
Communication (G&S)	595	539	432	763	763	439	805	843	843
Computer services	-	-	2 019	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	20 524	24 096	25 977	28 239	28 239	28 766	47 792	31 222	23 733
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Contractors	196	122	340	66	66	120	70	73	73
Agency and support / outsourced services	97	540	160	83	83	41	88	92	92
Inventory: Clothing material and accessories	66	54	7	40	-	-	42	44	44
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	31	627	627	31	661	693	693
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	8 741	12 264	7 648	8 554	695 482	691 527	549 961	9 457	9 848
Inventory: Medicine	-	-77	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	580	798	783	169	185	851	178	187	187
Consumable supplies	690	430	962	1 799	1 399	1 111	1 898	1 989	1 989
Consumable: Stationery, printing and office supplies	436	488	662	653	553	431	689	723	723
Operating leases	910	363	414	833	843	849	879	921	921
Property payments	3 351	3 797	4 337	4 509	4 509	4 509	4 757	4 985	4 985
Transport provided: Departmental activity	644	295	422	824	824	165	869	911	911
Travel and subsistence	323	444	483	156	171	457	165	173	178
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	9	21	98	58	58	16	61	64	64
Venues and facilities	-	99	328	-	-	187	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>199</b>	<b>52</b>	<b>190</b>	<b>265</b>	<b>265</b>	<b>286</b>	<b>279</b>	<b>293</b>	<b>305</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	199	52	190	265	265	286	279	293	305
Social benefits	199	52	190	265	265	286	279	293	305
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>600</b>	<b>172</b>	<b>528</b>	<b>995</b>	<b>995</b>	<b>995</b>	<b>1 050</b>	<b>1 100</b>	<b>122</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	600	172	528	995	995	995	1 050	1 100	122
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	600	172	528	995	995	995	1 050	1 100	122
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>124 505</b>	<b>138 768</b>	<b>142 498</b>	<b>152 730</b>	<b>745 160</b>	<b>835 540</b>	<b>707 598</b>	<b>151 624</b>	<b>138 315</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>124 505</b>	<b>138 768</b>	<b>142 498</b>	<b>152 730</b>	<b>745 160</b>	<b>835 540</b>	<b>707 598</b>	<b>151 624</b>	<b>138 315</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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>300 150</b>	<b>331 568</b>	<b>471 884</b>	<b>462 076</b>	<b>613 470</b>	<b>613 475</b>	<b>850 517</b>	<b>397 583</b>	<b>494 145</b>
Compensation of employees	9 836	10 028	8 152	15 000	10 000	10 000	16 000	15 591	19 000
Salaries and wages	8 772	9 025	7 318	13 575	8 575	8 679	14 480	11 150	14 201
Social contributions	1 064	1 003	834	1 425	1 425	1 321	1 520	4 441	4 799
Goods and services	290 314	321 540	463 732	447 076	603 470	603 474	834 517	381 992	475 145
of which									
Administrative fees	151	-	-	-	-	-	100	110	120
Advertising	-	-	-	528	528	-	100	100	100
Minor assets	543	4 337	2 887	21 761	404	151	1 150	1 000	1 060
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	2	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	71 474	7 795	12 628	8 000	37 134	48 715	33 200	34 865	34 837
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	49 727	183 501	176 013	253 940	189 640	155 382	296 697	169 616	192 171
Inventory: Food and food supplies	-	-	155	-	-	38	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	30	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	391	1 722	1 759	1 372	-	626	-	-	-
Inventory: Medicine	-	-	-	-	-	-153	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	40	-	-	-	-	-	-
Consumable supplies	47	107	182	349	50	-	20	50	50
Consumable: Stationery,printing and office supplies	325	-	205	100	100	-	50	50	50
Operating leases	-	1 014	-	-	-	-	-	-	-
Property payments	166 309	122 265	269 410	157 544	374 592	398 278	501 820	175 211	245 699
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	764	562	384	1 636	822	356	1 105	690	530
Training and development	375	237	-	1 281	-	-	75	100	-
Operating payments	175	-	-	315	-	81	-	-	-
Venues and facilities	33	-	37	250	200	-	200	200	528
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</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>255 528</b>	<b>317 787</b>	<b>335 821</b>	<b>490 743</b>	<b>415 559</b>	<b>415 556</b>	<b>510 237</b>	<b>383 700</b>	<b>329 380</b>
Buildings and other fixed structures	250 755	294 133	240 763	351 146	327 379	327 377	500 261	373 500	316 858
Buildings	250 755	294 133	240 763	351 146	327 379	327 377	500 261	373 500	316 858
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 773	23 654	95 058	139 597	88 179	88 179	9 976	10 200	12 522
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 773	23 654	95 058	139 597	88 179	88 179	9 976	10 200	12 522
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>555 678</b>	<b>649 355</b>	<b>807 705</b>	<b>952 819</b>	<b>1 029 029</b>	<b>1 029 031</b>	<b>1 360 754</b>	<b>781 283</b>	<b>823 525</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>555 678</b>	<b>649 355</b>	<b>807 705</b>	<b>952 819</b>	<b>1 029 029</b>	<b>1 029 031</b>	<b>1 360 754</b>	<b>781 283</b>	<b>823 525</b>

# 2021 Estimates of Provincial Revenue and Expenditure

Table 7.15(a): Conditional grant payments and estimates by economic classification: Health Professional Training and Development

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>120 134</b>	<b>132 385</b>	<b>147 158</b>	<b>157 624</b>	<b>177 645</b>	<b>177 645</b>	<b>149 330</b>	<b>143 680</b>	<b>140 187</b>
Compensation of employees	108 562	120 487	147 158	157 624	177 645	177 645	149 330	143 680	140 187
Salaries and wages	101 286	112 997	138 819	143 686	163 707	163 707	134 723	128 372	124 879
Social contributions	7 276	7 490	8 339	13 938	13 938	13 938	14 607	15 308	15 308
Goods and services	11 572	11 898	-	-	-	-	-	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Minor assets	436	757	-	-	-	-	-	-	-
Catering: Departmental activities	6	45	-	-	-	-	-	-	-
Communication (G&S)	-	32	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	9 794	10 039	-	-	-	-	-	-	-
Consumable supplies	566	125	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	174	49	-	-	-	-	-	-	-
Travel and subsistence	597	852	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>818</b>	<b>110</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Non-profit institutions									
Households	818	110	-	-	-	-	-	-	-
Social benefits	818	110	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>10 732</b>	<b>6 820</b>	<b>-</b>	<b>-</b>	<b>2 498</b>	<b>2 498</b>	<b>-</b>	<b>2 754</b>	<b>2 754</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	10 732	6 820	-	-	2 498	2 498	-	2 754	2 754
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	10 732	6 820	-	-	2 498	2 498	-	2 754	2 754
Land and subsoil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>131 684</b>	<b>139 315</b>	<b>147 158</b>	<b>157 624</b>	<b>180 143</b>	<b>180 143</b>	<b>149 330</b>	<b>146 434</b>	<b>142 941</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>131 684</b>	<b>139 315</b>	<b>147 158</b>	<b>157 624</b>	<b>180 143</b>	<b>180 143</b>	<b>149 330</b>	<b>146 434</b>	<b>142 941</b>

Table 7.15(b): Conditional grant payments and estimates by economic classification: Hospital Revitalisation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>162 388</b>	<b>307 805</b>	<b>253 222</b>	<b>251 730</b>	<b>421 268</b>	<b>421 268</b>	<b>439 296</b>	<b>160 505</b>	<b>233 279</b>
Compensation of employees	9 835	10 028	8 152	15 000	10 000	10 000	16 000	18 000	19 000
Salaries and wages	8 828	9 025	7 318	13 575	8 575	8 575	14 480	13 750	14 201
Social contributions	1 007	1 003	834	1 425	1 425	1 425	1 520	4 250	4 799
<b>Goods and services</b>	<b>152 553</b>	<b>297 777</b>	<b>245 070</b>	<b>236 730</b>	<b>411 268</b>	<b>411 268</b>	<b>423 296</b>	<b>142 505</b>	<b>214 279</b>
of which									
Administrative fees	151	-	-	-	-	-	100	110	120
Advertising	-	-	-	528	528	528	100	100	100
Minor assets	437	3 091	2 971	21 761	404	404	1 150	1 000	1 060
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	2	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	71 474	7 794	12 628	8 000	37 134	37 134	33 200	34 865	34 837
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	30	164 088	54 771	78 746	12 589	12 589	3 000	2 000	4 150
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	405	1 609	1 724	1 372	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	325	106	-	349	50	50	20	50	50
Consumable: Stationery, printing and office supplies	-	-	-	100	100	100	50	50	50
Operating leases	175	-	-	-	-	-	-	-	-
Property payments	78 444	120 496	172 553	122 392	359 441	359 441	384 296	103 340	172 854
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	704	356	384	1 636	822	822	1 105	690	530
Training and development	375	236	-	1 281	-	-	75	100	-
Operating payments	-	-	-	315	-	-	-	-	-
Venues and facilities	33	-	37	250	200	200	200	200	528
Rental and hiring	-	-	-	-	-	-	0	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>254 417</b>	<b>317 514</b>	<b>332 736</b>	<b>490 743</b>	<b>326 458</b>	<b>326 458</b>	<b>316 237</b>	<b>383 700</b>	<b>329 380</b>
Buildings and other fixed structures	250 755	294 134	240 762	351 146	251 279	251 279	306 261	373 500	316 858
Buildings	250 755	294 134	240 762	351 146	251 279	251 279	306 261	373 500	316 858
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 662	23 380	91 974	139 597	75 179	75 179	9 976	10 200	12 522
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 662	23 380	91 974	139 597	75 179	75 179	9 976	10 200	12 522
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>416 805</b>	<b>625 319</b>	<b>585 958</b>	<b>742 473</b>	<b>747 726</b>	<b>747 726</b>	<b>755 533</b>	<b>544 205</b>	<b>562 659</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>416 805</b>	<b>625 319</b>	<b>585 958</b>	<b>742 473</b>	<b>747 726</b>	<b>747 726</b>	<b>755 533</b>	<b>544 205</b>	<b>562 659</b>

## 2021 Estimates of Provincial Revenue and Expenditure

Table 7.15(c): Conditional grant payments and estimates by economic classification: Comprehensive HIV/AIDS

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>1 056 605</b>	<b>1 256 974</b>	<b>1 926 034</b>	<b>2 066 920</b>	<b>2 176 102</b>	<b>2 176 102</b>	<b>2 225 711</b>	<b>2 379 085</b>	<b>2 285 484</b>
Compensation of employees	251 831	279 581	703 826	681 468	718 070	718 070	763 231	839 781	819 781
Salaries and wages	219 152	243 809	664 448	634 394	669 597	669 597	714 731	789 147	769 147
Social contributions	32 679	35 772	39 378	47 074	48 473	48 473	48 500	50 634	50 634
Goods and services	804 774	977 393	1 222 208	1 385 452	1 458 032	1 458 032	1 462 480	1 539 304	1 465 703
of which									
Administrative fees	152	14	6	-	-	-	-	-	-
Advertising	2 734	18	14	500	-	-	-	-	-
Minor assets	761	-	-	1 497	6 626	6 626	2 697	2 500	2 500
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 954	2 520	1 192	1 004	1	1	-	700	700
Communication (G&S)	-	-	-	-	11 058	11 058	4 000	9 600	9 600
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	7	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	211 244	228 682	498 302	272 220	487 592	487 592	299 076	432 205	402 205
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	19 106	33 318	27 729	32 922	3 059	3 059	-	-	-
Agency and support / outsourced services	-	-	93 024	94 245	90 874	90 874	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	3 351	3 351	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	14 785	14 025	7 940	16 560	16 560	16 560	16 560	17 289	17 289
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	78 008	59 438	57 629	114 864	216 394	216 394	276 193	212 824	212 824
Inventory: Medicine	448 938	612 000	514 199	754 391	589 937	589 937	804 457	799 316	755 715
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	911	641	369	-	5 313	5 313	-	-	-
Consumable: Stationery, printing and office supplies	4 405	5 043	1 682	28 785	19 992	19 992	18 771	20 339	20 339
Operating leases	-	-	-	-	-	-	100	200	200
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	18 645	17 078	15 215	28 542	3 029	3 029	22 254	24 977	24 978
Training and development	199	1 891	2 605	13 940	3 281	3 281	13 940	14 553	14 553
Operating payments	46	-	27	17 201	-	-	-	-	-
Venues and facilities	1 886	2 711	2 275	8 781	965	965	4 432	4 800	4 800
Rental and hiring	-	7	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>290 515</b>	<b>315 512</b>	<b>1 889</b>	<b>2 000</b>	<b>1 500</b>	<b>1 500</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>
Provinces and municipalities	1	0	-	-	-	-	-	-	-
Provinces <sup>2</sup>	1	0	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1	0	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Non-profit institutions	289 550	314 779	-	-	-	-	-	-	-
Households	964	733	1 889	2 000	1 500	1 500	2 000	2 000	2 000
Social benefits	964	733	1 889	2 000.00	1 500.00	1 500.00	2 000	2 000	2 000
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>6 935</b>	<b>1 212</b>	<b>-</b>	<b>9 126</b>	<b>136 171</b>	<b>136 171</b>	<b>152 125</b>	<b>5 000</b>	<b>5 000</b>
Buildings and other fixed structures	-	354	-	-	25 109	25 109	100 000	-	-
Buildings	-	354	-	-	25 109	25 109	100 000	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 935	857	-	9 126	111 062	111 062	52 125	5 000	5 000
Transport equipment	2 289	-	-	2 220	41 481	41 481	2 220	-	-
Other machinery and equipment	4 676	857	-	6 906	69 581	69 581	49 905	5 000	5 000
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>1 354 055</b>	<b>1 573 698</b>	<b>1 927 923</b>	<b>2 078 046</b>	<b>2 313 773</b>	<b>2 313 773</b>	<b>2 379 836</b>	<b>2 386 085</b>	<b>2 292 484</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>1 354 055</b>	<b>1 573 698</b>	<b>1 927 923</b>	<b>2 078 046</b>	<b>2 313 773</b>	<b>2 313 773</b>	<b>2 379 836</b>	<b>2 386 085</b>	<b>2 292 484</b>



Table 7.15(d): Conditional grant payments and estimates by economic classification: National Tertiary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>324 940</b>	<b>346 027</b>	<b>396 417</b>	<b>365 290</b>	<b>389 886</b>	<b>389 886</b>	<b>390 994</b>	<b>399 621</b>	<b>403 926</b>
Compensation of employees	155 171	166 854	185 888	220 198	220 198	220 198	234 932	236 145	238 943
Salaries and wages	139 335	157 423	174 525	199 393	199 393	199 393	213 497	214 300	217 098
Social contributions	15 836	9 431	11 363	20 805	20 805	20 805	21 435	21 845	21 845
Goods and services	169 769	179 173	210 529	145 092	169 688	169 688	156 062	163 476	164 983
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	351	288	1 320	770	854	854	332	362	362
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	12	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	35 859	38 650	30 150	20 919	22 671	22 671	20 170	21 484	22 429
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	44 503	52 542	60 494	31 378	15 476	15 476	20 797	21 712	22 667
Agency and support / outsourced services	-	1 538	14 560	18 000	18 000	18 000	19 500	20 358	21 254
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	79 054	74 204	94 683	67 149	100 060	100 060	84 944	88 682	87 393
Inventory: Medicine	4 599	6 361	3 809	3 448	4 248	4 248	6 945	7 335	7 335
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 370	2 458	1 713	66	5 132	5 132	127	140	63
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	3 015	3 061	3 690	3 247	3 247	3 247	3 247	3 403	3 403
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	18	10	110	103	-	-	-	-	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 to<sup>1</sup>:</b>	<b>867</b>	<b>315</b>	<b>136</b>	<b>274</b>	<b>274</b>	<b>274</b>	<b>265</b>	<b>274</b>	<b>274</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	867	315	136	274	274	274	265	274	274
Social benefits	867	315	136	274	274	274	265	274	274
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>40 476</b>	<b>25 515</b>	<b>27 890</b>	<b>79 636</b>	<b>55 040</b>	<b>55 040</b>	<b>62 037</b>	<b>54 766</b>	<b>48 763</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	40 476	25 515	27 890	79 636	55 040	55 040	62 037	54 766	48 763
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	40 476	25 515	27 890	79 636	55 040	55 040	62 037	54 766	48 763
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>366 283</b>	<b>371 857</b>	<b>424 443</b>	<b>445 200</b>	<b>445 200</b>	<b>445 200</b>	<b>453 296</b>	<b>454 661</b>	<b>452 963</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>366 283</b>	<b>371 857</b>	<b>424 443</b>	<b>445 200</b>	<b>445 200</b>	<b>445 200</b>	<b>453 296</b>	<b>454 661</b>	<b>452 963</b>

# 2021 Estimates of Provincial Revenue and Expenditure

Table 7.15(e): Conditional grant payments and estimates by economic classification: Human Papillomavirus Grant

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>	-	27 471	19 719	27 604	18 989	18 989	27 313	25 594	25 675
Compensation of employees	-	8 534	4 676	5 641	5 641	5 641	4 989	5 193	5 193
Salaries and wages	-	8 534	4 676	5 640	5 640	5 640	4 988	5 192	5 192
Social contributions	-	-	-	1	1	1	1	1	1
Goods and services	-	18 937	15 043	21 963	13 348	13 348	22 324	20 401	20 482
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	103	-	3 000	405	405	60	60	60
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	81	-	-	45	45	-	-	-
Communication (G&S)	-	-	-	48	273	273	48	48	48
Computer services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	1 530	-	1 550
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	134	58	131	481	481	-	-	-
Inventory: Medicine	-	15 804	7 235	8 283	5 583	5 583	13 648	13 034	11 565
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	150	250	250	250	250	250
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	2 644	7 256	9 276	6 170	6 170	6 618	6 839	6 839
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	400	-	-	-	-	-	-
Venues and facilities	-	171	94	1 075	141	141	170	170	170
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	1 871	3 000	11 615	11 615	2 940	5 303	5 303
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	1 871	3 000	11 615	11 615	2 940	5 303	5 303
Transport equipment	-	-	-	-	4 500	4 500	2 940	2 940	2 940
Other machinery and equipment	-	-	1 871	3 000	7 115	7 115	-	2 363	2 363
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	27 471	21 590	30 604	30 604	30 604	30 253	30 897	30 978
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	-	27 471	21 590	30 604	30 604	30 604	30 253	30 897	30 978

Table 7.15(f): Conditional grant payments and estimates by economic classification: National Health Insurance

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>	-	-	32 070	31 916	32 066	32 066	31 952	32 774	32 784
Compensation of employees	-	-	93	494	20 000	20 000	22 239	20 390	21 424
Salaries and wages	-	-	93	494	20 000	20 000	22 239	20 390	21 424
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	31 977	31 422	12 066	12 066	9 713	12 384	11 360
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	-	-	2 466	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	699	22 263	8 866	8 866	9 713	7 383	6 358
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	28 812	9 000	3 200	3 200	-	5 001	5 002
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	159	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	150	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	150	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	150	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	32 070	32 066	32 066	32 066	31 952	32 774	32 784
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	-	-	32 070	32 066	32 066	32 066	31 952	32 774	32 784

## 2021 Estimates of Provincial Revenue and Expenditure

Table 7.15(g): Conditional grant payments and estimates by economic classification: Expanded Public Works Programme(Integrated)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	-	2 000	2 000	-	-	-	1 986	-	-
Compensation of employees	-	2 000	2 000	-	-	-	1 844	-	-
Salaries and wages	-	2 000	2 000	-	-	-	1 844	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	142	-	-
Consumable supplies	-	-	-	-	-	-	142	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
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 subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	2 000	2 000	-	-	-	1 986	-	-
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	-	2 000	2 000	-	-	-	1 986	-	-

Table 7.15(h): Conditional grant payments and estimates by economic classification: Expanded Public Works Programme(Social Sector)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	-	-	37 295	28 286	28 286	28 286	36 891	-	-
Compensation of employees	-	-	37 295	28 286	28 282	28 282	36 891	-	-
Salaries and wages	-	-	36 660	27 540	28 282	28 282	35 932	-	-
Social contributions	-	-	635	746	-	-	959	-	-
Goods and services	-	-	-	-	4	4	-	-	-
Catering: Departmental activities	-	-	-	-	4	4	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to <sup>1</sup>:</b>	<b>30 098</b>	<b>26 946</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Non-profit institutions	30 098	26 946	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
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>30 098</b>	<b>26 946</b>	<b>37 295</b>	<b>28 286</b>	<b>28 286</b>	<b>28 286</b>	<b>36 891</b>	<b>-</b>	<b>-</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>30 098</b>	<b>26 946</b>	<b>37 295</b>	<b>28 286</b>	<b>28 286</b>	<b>28 286</b>	<b>36 891</b>	<b>-</b>	<b>-</b>

# 2021 Estimates of Provincial Revenue and Expenditure

Table 7.15(j): Conditional grant payments and estimates by economic classification: Malaria Control

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
<b>Current payments</b>	<b>11 794</b>	<b>-</b>	<b>32 732</b>	<b>46 556</b>	<b>65 673</b>	<b>65 673</b>	<b>43 265</b>	<b>56 443</b>	<b>60 614</b>
Compensation of employees	5 175	-	13 229	23 936	22 972	22 972	22 189	23 165	23 165
Salaries and wages	5 175	-	13 229	23 936	22 972	22 972	22 189	23 165	23 165
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	6 619	-	19 503	22 620	42 701	42 701	21 076	33 278	37 449
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	17	-	318	923	923	923	969	1 016	1 016
Minor assets	-	-	527	483	483	483	762	799	799
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	38	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	1 834	2 700	3 998	3 998	1 618	1 696	1 696
Agency and support / outsourced services	-	-	-	450	450	450	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	269	-	3 249	3 300	3 300	3 300	2 354	2 467	2 467
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	819	800	800	800	1 679	1 026	1 026
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	3 959	-	1 283	1 283	5 064	4 471	4 471
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	1 763	-	2 950	1 600	1 600	1 600	-	15 019	19 190
Inventory: Medicine	-	-	5 271	2 010	16 010	16 010	4 147	5 230	5 230
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	98	-	112	600	600	600	571	598	598
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	4 472	-	-	8 290	11 790	11 790	3 000	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	387	700	700	700	723	758	758
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	39	764	764	764	189	198	198
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>9 840</b>	<b>23 814</b>	<b>6 314</b>	<b>6 314</b>	<b>19 454</b>	<b>8 559</b>	<b>4 559</b>
Buildings and other fixed structures	-	-	-	17 500	-	-	15 104	4 000	-
Buildings	-	-	-	-	-	-	15 104	4 000	-
Other fixed structures	-	-	-	17 500	-	-	-	-	-
Machinery and equipment	-	-	9 840	6 314	6 314	6 314	4 350	4 559	4 559
Transport equipment	-	-	9 254	5 955	5 955	5 955	4 350	4 559	4 559
Other machinery and equipment	-	-	586	359	359	359	-	-	-
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>11 794</b>	<b>-</b>	<b>42 572</b>	<b>70 370</b>	<b>71 987</b>	<b>71 987</b>	<b>62 719</b>	<b>65 002</b>	<b>65 173</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>11 794</b>	<b>-</b>	<b>42 572</b>	<b>70 370</b>	<b>71 987</b>	<b>71 987</b>	<b>62 719</b>	<b>65 002</b>	<b>65 173</b>

Table 7.15(j): Conditional grant payments and estimates by economic classification: Human Resource Capacitation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	-	-	74 547	74 547	74 547	74 547	80 990	83 845	87 384
Compensation of employees	-	-	74 547	74 547	74 547	74 547	80 990	83 845	87 384
Salaries and wages	-	-	70 693	71 548	71 546	71 546	77 590	80 296	83 835
Social contributions	-	-	3 854	2 999	3 001	3 001	3 400	3 549	3 549
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
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	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	-	-	74 547	74 547	74 547	74 547	80 990	83 845	87 384
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	-	-	74 547	74 547	74 547	74 547	80 990	83 845	87 384

## Transport and Community Safety

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*To be appropriated by Vote in 2021/22*

*R 2 089 781 000*

*Responsible MEC*

*MEC for Transport and Community Safety*

*Administering department*

*Department of Transport and Community Safety*

*Accounting Officer*

*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 (2020/21)**

The Department is responsible for the management and administration of 26 Bus subsidy contracts. Three (3) of these contracts are negotiated contracts, one is a tendered type and twenty-two (22) are interim contracts. The twenty-two interim contracts are spread, although in an uneven manner, across the entire province. The three negotiated, one tendered contract, and seven (7) interim contracts are funded through the Public Transport Operation Grant (PTOG) which is

transferred to the Province in terms of the Division of Revenue Act (DORA) as a schedule 4 grant.

The remaining fifteen (15) contracts are funded through the Provincial Equitable Share budget.

Phase two of the upgrading of the college, which is construction of 60 dormitories, is at final stage, and phase three of the project has also commenced in July 2020, which includes the construction of another 60 dormitories. The project has been allocated R23.0 million. Provincial Treasury is continuing to assist the Department with the implementation of Revenue Enhancement Strategy in phases. The progress on implementation of Revenue Enhancement Strategy in Transport Regulation for construction of phase one (01) K53 Testing ground project for Thohoyandou Traffic station is at the design stage. The project is allocated R5.0 million for continuous upgrading and maintenance of registration and licensing services at the Driver Licence Testing Centre and Vehicle License Testing Stations.

The Department is reducing number of fatality crashes by implementing 24/7 shift system during critical times on critical roads. In line with its Constitutional mandate, the Department continued to exercise oversight on the South African Police Service and promote community police relations in the Province.

The concept of community policing remains the objective of the Government of the day and to this extent the Department is also tasked with the responsibility of mobilizing communities in the fight against crime. The Department is intensifying the fight against crime and corruption in the Province in collaboration with relevant stakeholders.

**The Department achieved the following in the 3rd quarter:**

- 16 572 202 number of kilometres subsidised, annual target of 36 676 285;
- 316 408 number of trips subsidised, annual target of 724 588;
- 38 583 Number of subsidised trips monitored, annual target 45 866
- 3 026 number of road safety awareness programmes, annual target of 2 910;
- 173 number of schools involved in road safety education programme, annual target of 748;
- 9 712 number of speed operations conducted, annual target of 12 746;
- 325 number of roadblocks conducted, target of 600
- 475 550 number of vehicles weighed, annual target of 626 250;
- 1719 number of drunk and driving operations conducted, target 3 000;
- 107 number of Police Stations monitored and evaluated, annual target 143;
- 23 number of Community Safety Forums (CSFs) assessed on functionality, annual target 28 and
- 03 number of social crime prevention programme implemented, 05 annual target.

## **Outlook for the coming financial year (2021/22)**

The Department has Gender Mainstreaming and Job Access strategies aimed at enhancing the mainstreaming and achievement of women empowerment, gender equality and people with disability.

In order to realize effective implementation of Gender Mainstreaming and Job Access strategies, a budget of R9.8 million has been put aside in the current financial year and the outer years under Compensation of Employees (CoE) and Goods and Services. This allocation will sustain the Department in securing the necessary human and physical resources to drive service delivery. The adopted strategies empower the Directorate responsible for transformation programmes, including gender, disability and youth to collaborate with Programme Managers (Heads of Chief Directorates) in the mainstreaming processes using the allocated budget. Gender and disability targets are incorporated in all the Departmental programmes and reported as prescribed.

The Department will be rendering Operating Licensing services in all Districts. An estimated 129 000 operating license applications, including special operating licenses, will be processed.

Public Transport services are distorted due to lack of transport planning by Municipalities as required in terms of the National Land Transport Act 2009. The Department decided to assist Municipalities with the development of ITP's. The Department has commenced with the development of an ITP for the Collins Chabane municipality which will be completed by the end of 2020/2021 financial year.

The Department will, in an attempt to safeguard drivers of public transport vehicles and public transport passengers against the spread of the Corona virus, implement the Covid-19 Public Transport Protection Project. Bulk hand sanitisers, disinfectants and pressure spray bottles will be provided to (26) subsidised depots in the province and hundred and seventeen (117) taxi associations registered in the province.

There is persistent perceived corruption on driver and vehicle testing at Testing Centers and Stations, which ultimately cause road crashes. The Department will constantly work with other law enforcement agencies to deal with corruption.

The Department completed partitioning of additional Registering Authorities in Makhado, Tzaneen, Lephalale and Polokwane. The Department will also construct three new Driving License Testing Centers in Seshego, Thohoyandou and Dilokong to extend services closer to the people and to reduce the pressures and delays in existing Registering Authorities.

In order to promote pedestrian safety, the Department will continue with the EPWP Road Safety Ambassador project and 250 unemployed youth will be appointed to assist by doing point duty in critical routes within the Province for a period of 24 months.

The crime against vulnerable groups are unacceptably high. The Limpopo Provincial Crime Prevention Strategy directs for more concerted efforts in combating crime and violence against women and children. The JCPS cluster will continue to support the multi-sectoral approach in the fight against crime.

The Department will increase the involvement of women, youth and people with disability in community safety programmes to be at satisfactory level.

The Province has 03 types of growth points (17 provincial growth points, 16 District growth points and 36 Municipal growth points) that calls for more police visibility. Currently there are 28 Community Safety Forums (CSFs) and 117 Community Police Forums (CPFs) assisting with the fight against crime. Meaningful participation and implementation of safety programmes by some Municipalities is still a challenge. With regard to Youth involvement in the fight against crime, the Department use the service of registered and capacitated 468 Young Civilians on Patrol (YCOP) to patrol at their respective communities under supervision of SAPS.

## **Reprioritisation**

The 2021/22 budget was reduced by 5.8 percent which is R128.932 million, 2022/23 was increased by 13.7 percent which is R287.054 million and 2023/24 was reduced by 2.5 percent which is R58.815 million. The Department has reviewed its baseline and reprioritize funds to augment allocations towards key accounts, national and provincial priorities.

## **Procurement**

Major contractual obligations for the Department are Physical Security, Cleaning Services, Rental of Office Buildings, Fleet services GMT and SITA. The new contracts for Physical Security and Cleaning Services commenced in December 2020 and will run for a period of three years. In the current financial year, the Department will finalize block B, start with block C and refurbishment of main hall at the Limpopo Traffic Training College and R23.0 million was allocated.

The Department allocated R10.000 million to upgrade Mampakuil Weighbridge. The Department also allocated R5.000 million each to start with the designs for Thohoyandou Testing ground and Seshego Testing ground. The Department allocated R10 million for the purchase of Traffic Officers vehicles for additional Traffic Officers.

## 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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Equitable share	1 746 748	1 819 133	1 924 395	2 050 514	1 814 690	1 814 690	1 663 597	1 954 497	1 994 698
Conditional grants	347 610	358 809	378 790	404 035	404 035	404 035	426 184	422 338	440 952
EPWP - Community Safety	2 000	2 000	2 000	2 000	2 000	2 000	2 037	-	-
Public Transport Operation	345 610	356 809	376 790	402 035	402 035	402 035	424 147	422 338	440 952
Departmental receipts/ Provincial own revenue	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>2 094 358</b>	<b>2 177 942</b>	<b>2 303 185</b>	<b>2 454 549</b>	<b>2 218 725</b>	<b>2 218 725</b>	<b>2 089 781</b>	<b>2 376 835</b>	<b>2 435 650</b>

The budget of the department is comprised of equitable share and conditional grant for Bus Subsidies. The Departmental total budget for 2021/22 is R2.090 billion reduced by 14.8 percent as compared to 2020/21 budget, 2022/23 is R2.377 billion increased by 13.7 percent and 2023/24 is R2.436 billion increased by 2.5 percent. The negative growth of 5.8 percent in 2021/22 budget is far less than the CPI in terms of 2020 MTBPS which is 4.1 percent in 2020/21.

### 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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Tax receipts	407 681	458 454	536 480	543 850	543 850	543 850	571 409	598 900	625 252
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	407 681	458 454	536 480	543 850	543 850	543 850	571 409	598 900	625 252
Sales of goods and services other than capital assets	29 576	32 087	32 504	33 833	28 791	28 791	35 522	37 227	38 864
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	60 441	67 745	75 525	69 394	74 467	74 467	72 864	76 362	79 721
Interest, dividends and rent on land	19	30	45	5	4	4	6	6	6
Sale of capital assets	2 804	-	2 122	3 048	3 048	3 048	3 200	3 354	3 502
Transactions in financial assets and liabilities	2 721	2 784	196	1 163	1 133	1 133	1 189	1 246	1 300
<b>Total departmental receipts</b>	<b>503 242</b>	<b>561 100</b>	<b>646 872</b>	<b>651 293</b>	<b>651 293</b>	<b>651 293</b>	<b>684 189</b>	<b>717 094</b>	<b>748 645</b>

Motor vehicle licences is the primary source of revenue by the Department of Transport and Community Safety. Department's own revenue target is ring-fenced to an amount of R684.189 million, R717.094 million and R748.645 million in 2021/22, 2022/23 and 2023/24 respectively. The Department will continue implementing Revenue Enhancement Strategy in phases in order to enhance revenue over the MTEF period.

## 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 4.1 percent in 2021/22, 4.4 percent in 2022/23 and 4.5 percent in 2023/24 as published in the 2020 Medium Term Budget Policy Statement (MTBPS).
- Compensation of Employees was ring-fenced to an amount of R1.036 billion due to public service salary freeze as announced by the Minister of Finance.

### 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: Roads and Transport and Community Safety**

Table 6.2(a): Summary of payments and estimates: Roads and Transport and Community Safety									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Programme 1: Administration	596 866	581 532	625 129	681 827	567 570	521 570	536 817	646 886	625 350
Programme 2: Transport Operations	831 693	833 576	848 746	982 096	903 076	903 076	793 167	977 274	1 028 270
Programme 3: Transport Regulations	579 990	611 000	717 178	725 968	687 514	733 514	698 360	692 687	710 977
Programme 4: Provincial Secretariat of Police Services	55 718	59 556	60 502	64 658	60 565	60 565	61 437	59 988	71 053
Total payments and estimates:	2 064 267	2 085 664	2 251 555	2 454 549	2 218 725	2 218 725	2 089 781	2 376 835	2 435 650
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	2 064 267	2 085 664	2 251 555	2 454 549	2 218 725	2 218 725	2 089 781	2 376 835	2 435 650

**Table 8.2(b): Summary of provincial payments and estimates by economic classification: Transport and Community Safety**

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	1 266 790	1 293 025	1 435 344	1 509 693	1 391 172	1 391 172	1 314 479	1 384 318	1 399 654
Compensation of employees	970 645	959 984	1 087 159	1 118 546	1 097 153	1 097 153	1 035 817	1 035 817	1 035 817
Goods and services	296 145	333 041	348 185	391 147	294 019	294 019	278 662	348 501	363 837
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	765 653	782 725	776 127	884 133	776 830	776 830	708 690	929 794	972 700
Provinces and municipalities	2 949	2 838	3 001	3 633	3 633	3 633	3 898	6 002	6 266
Departmental agencies and accounts	54 677	69 519	55 545	72 479	57 303	57 303	42 331	27 752	19 153
Public corporations and private enterprises	696 506	696 705	703 596	800 695	700 593	700 593	649 822	883 034	933 703
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11 521	13 663	13 985	7 326	15 301	15 301	12 639	13 006	13 578
Payments for capital assets	29 531	9 850	40 082	60 723	50 723	50 723	66 612	62 723	63 296
Buildings and other fixed structures	16 228	5 751	15 709	36 574	41 898	41 890	47 242	43 688	43 424
Machinery and equipment	13 237	4 099	24 373	24 149	8 825	8 833	19 370	19 035	19 872
Land and subsoil assets	66	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	2 293	64	2	-	-	-	-	-	-
Total economic classification:	2 064 267	2 085 664	2 251 555	2 454 549	2 218 725	2 218 725	2 089 781	2 376 835	2 435 650
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	2 064 267	2 085 664	2 251 555	2 454 549	2 218 725	2 218 725	2 089 781	2 376 835	2 435 650

The budget of the department is comprised of equitable share and conditional grant for Bus Subsidies. The Departmental total budget for 2021/22 is R2.090 billion reduced by 14.8 percent as compared to 2020/21 budget, 2022/23 is R2.377 billion increased by 13.7 percent and 2023/24 is R2.436 billion increased by 2.5 percent.

**Compensation of Employees:** Compensation of Employees was ring-fenced to an amount of R1.036 billion in each financial year over the MTEF due to public service salary freeze as announced by the Minister of Finance.

**Goods and Services** reflect a negative growth of 28.7 percent in 2021/22, a positive growth of 25.1 percent in 2022/23 and a positive growth of 4.4 percent in 2023/24 to cater for contractual obligations (property payments and operating leases). The key accounts/contractual obligations were negatively affected by this massive budget cut in such that the allocated budget will cover the expenditure of six months.

**Transfers and subsidies:** There is a negative growth of 19.8 percent in 2021/22, a positive growth of 31.2 percent in 2022/23 and a positive growth of 4.6 percent in 2023/24. The negative growth in 201/22 will prevent department to implement the adjustment of tariffs and the annual increase for bus subsidies.

**Payments for capital assets** reflect positive growth of 9.6 percent in 2021/22, negative growth of 5.8 percent in 2022/23 and positive growth of 0.9 percent in 2023/24.

## 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

	Outcome			Main appropriation	Adjusted appropriation	Revised Estimates	Medium term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Rand thousand</b>									
<b>Existing infrastructure assets</b>	2 353	5 651	2 833	4 874	4 874	4 874	10 242	6 688	6 688
Maintenance and repairs	2 353	5 651	2 833	4 874	4 874	4 874	6 382	6 688	6 688
Upgrades and additions	-	-	-	-	-	-	3 860	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	17 426	40	12 876	46 700	36 700	36 700	43 000	43 000	43 000
<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 Infrastructure (including non infrastructure items)</b>	19 779	5 691	15 709	51 574	41 574	41 574	53 242	49 688	49 688

There is an allocation of R23 million for the revitalisation of Limpopo Traffic Training college, R20 million for Provincial K53 projects, R3.9 million for maintenance of Thohoyandou Taxi facility and R6.4 million for maintenance of traffic station.

## Transfers

### Transfers to Public Entities

Table 8.3 provides summary of departmental transfers to other public entities over the seven years period.

**Table 8.3: Summary of departmental transfers to public entities**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Gateway Airport Authority Limited	52 773	67 380	53 151	54 953	54 953	54 953	39 331	24 459	15 715
<b>Total departmental transfers to public entities</b>	<b>52 773</b>	<b>67 380</b>	<b>53 151</b>	<b>54 953</b>	<b>54 953</b>	<b>54 953</b>	<b>39 331</b>	<b>24 459</b>	<b>15 715</b>

The purpose of this funding is to assist in managing Provincial Airports, maintenance, upgrade and construction of Airport Infrastructure. The transfer to GAAL for 2021/22 financial year reflects the allocation of R39.3 million, R24.5 million in 2022/23 and R15.7 million in 2023/24. These allocations are 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 8.4 provides for transfers to municipalities by transfer type and category over the seven-year period.

**Table 8.4: Transfers to local government by category**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Category C	1 165	1 233	1 302	1 374	1 374	1 374	1 450	1 520	1 587
<b>Total departmental transfers to local government</b>	<b>1 165</b>	<b>1 233</b>	<b>1 302</b>	<b>1 374</b>	<b>1 374</b>	<b>1 374</b>	<b>1 450</b>	<b>1 520</b>	<b>1 587</b>

The purpose of this funding is for 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 8.5 (a) and 8.5 (b) below provides summary of payments and estimates by sub-programme and economic classification over the seven year period.

**Table 8.5(a): Summary of payments and estimates: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Subprogramme</b>									
Office Of The MEC	1 695	1 978	1 971	1 978	1 978	1 978	1 978	2 073	2 165
Management Of The Department	11 612	10 843	15 384	17 530	15 371	15 371	17 142	18 188	18 988
Corporate Support	577 022	562 803	601 495	651 536	540 162	494 162	506 886	614 703	591 751
Departmental Strategy	6 537	5 908	6 279	10 783	10 059	10 059	10 811	11 922	12 446
<b>Total payments and estimates</b>	<b>596 866</b>	<b>581 532</b>	<b>625 129</b>	<b>681 827</b>	<b>567 570</b>	<b>521 570</b>	<b>536 817</b>	<b>646 886</b>	<b>625 350</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>596 866</b>	<b>581 532</b>	<b>625 129</b>	<b>681 827</b>	<b>567 570</b>	<b>521 570</b>	<b>536 817</b>	<b>646 886</b>	<b>625 350</b>

**Table 8.5(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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>579 277</b>	<b>563 746</b>	<b>607 223</b>	<b>662 328</b>	<b>549 259</b>	<b>503 259</b>	<b>513 294</b>	<b>619 014</b>	<b>596 252</b>
Compensation of employees	359 256	321 564	343 762	415 581	382 701	336 701	351 423	347 166	312 443
Goods and services	220 021	242 182	263 461	246 747	166 558	166 558	161 871	271 848	283 809
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>12 224</b>	<b>14 136</b>	<b>14 244</b>	<b>11 140</b>	<b>13 952</b>	<b>13 952</b>	<b>16 153</b>	<b>18 802</b>	<b>19 629</b>
Provinces and municipalities	2 949	2 838	3 001	3 633	3 633	3 633	3 898	6 002	6 266
Departmental agencies and accounts	1 200	2 139	2 394	2 526	2 526	2 526	3 000	3 293	3 438
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 075	9 159	8 849	4 981	7 793	7 793	9 255	9 507	9 925
<b>Payments for capital assets</b>	<b>3 072</b>	<b>3 586</b>	<b>3 660</b>	<b>8 359</b>	<b>4 359</b>	<b>4 359</b>	<b>7 370</b>	<b>9 070</b>	<b>9 469</b>
Buildings and other fixed structures	-	100	-	-	324	316	-	-	-
Machinery and equipment	3 006	3 486	3 660	8 359	4 035	4 043	7 370	9 070	9 469
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	66	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>2 293</b>	<b>64</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>596 866</b>	<b>581 532</b>	<b>625 129</b>	<b>681 827</b>	<b>567 570</b>	<b>521 570</b>	<b>536 817</b>	<b>646 886</b>	<b>625 350</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>596 866</b>	<b>581 532</b>	<b>625 129</b>	<b>681 827</b>	<b>567 570</b>	<b>521 570</b>	<b>536 817</b>	<b>646 886</b>	<b>625 350</b>

The programme constitutes 25.7 percent of the total departmental budget. The programme includes centralised services such as security services, fleet running cost, cleaning services and lease of buildings as well as purchase of pool vehicles. The programme reflects a negative growth of 21.3 percent in 2021/22, positive growth of 20.5 percent in 2022/23 and a negative growth of 3.3 percent in 2023/24.

**Compensation of Employees:** There is a negative growth of 15.4 percent in 2021/22, 1.2 percent negative growth in 2022/23 and 10.0 percent negative growth in 2023/24.

**Goods and Services** reflect a negative growth of 34.4 percent in 2021/22, a positive growth of 67.9 percent in 2022/23 and a positive growth of 4.4 percent in 2023/24 to cater for contractual obligations like security services, fleet running cost, cleaning services and lease of buildings. A massive budget cut was implemented on Contractual Obligations/key accounts to comply with Provincial Treasury Budget cut instruction.

**Transfers and subsidies:** There is a positive growth of 45.0 percent in 2021/22, 16.4 percent positive growth in 2022/23 and further positive growth of 4.4 percent in 2023/24.

**Payments for capital assets** reflect negative growth of 11.8 percent in 2021/22, positive growth of 23.1 percent in 2022/23 and positive growth of 4.4 percent in 2023/24.

## 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 8.6(a) and 8.6(b) below summarize payments and estimates by sub-programme and economic classification over seven year period.

Table 8.6(a): Summary of payments and estimates: Programme 2: Transport Operations

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>Subprogramme</b>									
Programme Support Operations	1 279	1 325	1 596	1 627	1 557	1 557	1 717	1 799	1 878
Transport Safety and Compliance	28 654	29 341	28 664	37 252	34 030	34 030	32 909	30 397	35 734
Transport Systems	3 974	3 673	6 047	26 190	17 603	17 603	9 248	11 737	12 254
Infrastructure Operations	67 625	67 380	55 728	58 653	58 477	58 477	43 191	24 459	15 715
Public Transport Services	730 161	731 857	756 711	858 374	791 409	791 409	706 102	908 882	962 689
<b>Total payments and estimates</b>	<b>831 693</b>	<b>833 576</b>	<b>848 746</b>	<b>982 096</b>	<b>903 076</b>	<b>903 076</b>	<b>793 167</b>	<b>977 274</b>	<b>1 028 270</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>831 693</b>	<b>833 576</b>	<b>848 746</b>	<b>982 096</b>	<b>903 076</b>	<b>903 076</b>	<b>793 167</b>	<b>977 274</b>	<b>1 028 270</b>

Table 8.6(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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>67 562</b>	<b>69 491</b>	<b>89 092</b>	<b>122 476</b>	<b>142 049</b>	<b>142 049</b>	<b>99 867</b>	<b>69 480</b>	<b>78 538</b>
Compensation of employees	33 697	35 397	49 643	43 022	54 497	54 497	49 496	51 674	59 948
Goods and services	33 865	34 094	39 449	79 454	87 552	87 552	50 371	17 806	18 590
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>749 279</b>	<b>764 085</b>	<b>757 077</b>	<b>855 920</b>	<b>757 327</b>	<b>757 327</b>	<b>689 440</b>	<b>907 794</b>	<b>949 732</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	52 773	67 380	53 151	54 953	54 777	54 777	39 331	24 459	15 715
Public corporations and private enterprises	696 506	696 705	703 596	800 695	700 593	700 593	649 822	883 034	933 703
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	330	272	1 957	1 957	287	301	314
<b>Payments for capital assets</b>	<b>14 852</b>	<b>-</b>	<b>2 577</b>	<b>3 700</b>	<b>3 700</b>	<b>3 700</b>	<b>3 860</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	14 852	-	2 577	3 700	3 700	3 700	3 860	-	-
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>831 693</b>	<b>833 576</b>	<b>848 746</b>	<b>982 096</b>	<b>903 076</b>	<b>903 076</b>	<b>793 167</b>	<b>977 274</b>	<b>1 028 270</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>831 693</b>	<b>833 576</b>	<b>848 746</b>	<b>982 096</b>	<b>903 076</b>	<b>903 076</b>	<b>793 167</b>	<b>977 274</b>	<b>1 028 270</b>

This programme constitutes 37.9 percent of the total departmental budget. The programme reflects a negative growth of 19.2 percent in 2021/22, a positive growth of 23.2 percent in 2022/23 and a positive growth of 5.2 percent in 2023/24.

**Compensation of Employees** There is a positive growth of 15.0 percent in 2021/22, 4.4 percent positive growth in 2022/23 and 16.0 percent positive growth in 2023/24.

**Goods and Services:** The item reflects a negative growth of 36.6 percent in 2021/22, a negative growth of 64.7 percent in 2022/23 and a positive growth of 4.4 percent in 2023/24.

**Transfers and subsidies:** The budget for Bus Subsidies and the Transfers to Gateway Airport Authority Limited (GAAL) is allocated on this item. There is a negative growth of 19.5 percent in 2021/22 due to Provincial Treasury Budget cut instruction, 35.8 percent positive growth in 2022/23 and 5.7 percent positive growth in 2023/24. The budget reduction in 2021/22 will prevent the Department to implement the adjustment of tariffs and the annual increase for bus subsidies. The transfer to GAAL was reduced by R14.5 million in 2021/22.

### Service Delivery Measures

Programme 2: Transport Operations		Estimated Annual Targets		
		2021/22	2022/23	2023/24
2.1	Number of routes subsidised	882	882	882
2.2	Number kilometres subsidised	36 983 224	36 953 867	36 869 169
2.3	Number of trips subsidised	759 973	759 170	703 737

Programme 2: Transport Operations		Estimated Annual Targets		
		2021/22	2022/23	2023/24
2.4	Number of new scholar patrol points established	15	15	15
2.5	Number of road safety awareness programmes	1 685	3 283	3 283
2.6	Number of schools involved in road safety education programme	748	1 659	1 659

### 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 8.7 (a) and 8.7 (b) below provide summary payments and estimates by sub-programme and economic classification over the seven year period.

Table 8.7(a): Summary of payments and estimates: Programme 3: Transport Regulations

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>Subprogramme</b>									
Programme Support Regulation	1 395	1 542	2 168	2 741	2 511	2 511	1 940	2 011	2 099
Operator Licence And Permits	33 340	38 062	33 360	46 167	40 430	40 430	38 112	34 330	37 840
Law Enforcement	525 842	552 556	662 678	648 445	618 594	664 594	638 199	637 413	651 272
Transport Administration And Licensing	19 413	18 840	18 972	28 615	25 979	25 979	20 109	18 933	19 766
Road Safety Education	-	-	-	-	-	-	-	-	-
Overload Control	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>579 990</b>	<b>611 000</b>	<b>717 178</b>	<b>725 968</b>	<b>687 514</b>	<b>733 514</b>	<b>698 360</b>	<b>692 687</b>	<b>710 977</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>579 990</b>	<b>611 000</b>	<b>717 178</b>	<b>725 968</b>	<b>687 514</b>	<b>733 514</b>	<b>698 360</b>	<b>692 687</b>	<b>710 977</b>

Table 8.7(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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>564 238</b>	<b>600 305</b>	<b>678 655</b>	<b>660 316</b>	<b>639 884</b>	<b>685 884</b>	<b>639 881</b>	<b>635 836</b>	<b>653 811</b>
Compensation of employees	539 383	561 296	651 423	617 723	617 723	663 723	592 573	595 956	612 177
Goods and services	24 855	39 009	27 232	42 593	22 161	22 161	47 308	39 880	41 634
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 145</b>	<b>4 431</b>	<b>4 678</b>	<b>16 988</b>	<b>4 966</b>	<b>4 966</b>	<b>3 097</b>	<b>3 198</b>	<b>3 339</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	704	-	-	15 000	-	-	-	-	-
Households	3 441	4 431	4 678	1 988	4 966	4 966	3 097	3 198	3 339
<b>Payments for capital assets</b>	<b>11 607</b>	<b>6 264</b>	<b>33 845</b>	<b>48 664</b>	<b>42 664</b>	<b>42 664</b>	<b>55 382</b>	<b>53 653</b>	<b>53 827</b>
Buildings and other fixed structures	1 376	5 651	13 132	32 874	37 874	37 874	43 382	43 688	43 424
Machinery and equipment	10 231	613	20 713	15 790	4 790	4 790	12 000	9 965	10 403
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>579 990</b>	<b>611 000</b>	<b>717 178</b>	<b>725 968</b>	<b>687 514</b>	<b>733 514</b>	<b>698 360</b>	<b>692 687</b>	<b>710 977</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>579 990</b>	<b>611 000</b>	<b>717 178</b>	<b>725 968</b>	<b>687 514</b>	<b>733 514</b>	<b>698 360</b>	<b>692 687</b>	<b>710 977</b>

This programme constitutes 33.4 percent of the total departmental budget. The programme reflects a negative growth of 3.8 percent in 2021/22, a negative growth of 0.8 percent in 2022/23 and a positive growth of 2.6 percent in 2023/24.

**Compensation of Employees:** Approximately 22.0 percent of Compensation of Employees budget is for overtime for traffic officers. There is a negative growth of 4.1 percent in 2021/22, 0.6 percent positive growth in 2022/23 and 2.7 percent positive growth in 2023/24. This budget reduction will impact negatively on the filling of critical vacant posts and traffic officers overtime.

**Goods and Services** reflect a positive growth of 11.1 percent in 2021/22, a negative growth of 15.7 percent in 2022/23 and a positive growth of 4.4 percent in 2023/24. This allocation amongst other things is for the purchase of Traffic Officers uniform, face value forms for vehicles registrations and summons books.

**Transfers and subsidies:** There is a negative growth of 81.8 percent in 2021/22, 3.3 percent positive growth in 2022/23 and 4.4 percent positive growth in 2023/24. This budget is for leave gratuity for officials to exit the public service.

**Payments for capital assets:** Infrastructure budget for renovation of Traffic College, maintenance of traffic stations and the construction of phase one K53 Testing Ground project at Thohoyandou Traffic station, are allocated in this item. There is a positive growth of 13.8 percent in 2021/22, negative growth of 3.1 percent in 2022/23 and positive growth of 0.3 percent in 2023/24.

### Service Delivery Measures

Programme 3: Transport Regulation		Estimated Annual Targets		
		2021/22	2022/23	2023/24
3.1	Number of compliance inspections conducted	1 250	540	540
3.2	Number of speed operations conducted	12 746	16 995	16 995
3.3	Number of roadblocks conducted	600	600	600
3.4	Number of vehicles weighed	626 250	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 8.8 (a) and 8.8(b) below provides summary of payments and estimates by sub-programme and economic classification over the seven-year period.

**Table 8.8(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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Subprogramme</b>									
Policy and Research	4 602	4 573	4 618	5 040	4 936	4 936	5 158	4 908	5 625
Monitoring and Evaluation	5 730	6 488	4 072	5 350	13 112	13 112	18 499	21 516	27 476
District Coordination	20 827	21 669	23 118	20 751	10 801	10 801	6 126	6 005	9 179
Community Police Relations	9 688	9 755	10 000	11 546	10 896	10 896	11 381	10 147	10 593
Safety Promotion	14 871	17 071	18 694	21 971	20 820	20 820	20 273	17 412	18 180
<b>Total payments and estimates</b>	<b>55 718</b>	<b>59 556</b>	<b>60 502</b>	<b>64 658</b>	<b>60 565</b>	<b>60 565</b>	<b>61 437</b>	<b>59 988</b>	<b>71 053</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>55 718</b>	<b>59 556</b>	<b>60 502</b>	<b>64 658</b>	<b>60 565</b>	<b>60 565</b>	<b>61 437</b>	<b>59 988</b>	<b>71 053</b>

**Table 8.8(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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>55 713</b>	<b>59 483</b>	<b>60 374</b>	<b>64 573</b>	<b>59 980</b>	<b>59 980</b>	<b>61 437</b>	<b>59 988</b>	<b>71 053</b>
Compensation of employees	38 309	41 727	42 331	42 220	42 232	42 232	42 325	41 021	51 249
Goods and services	17 404	17 756	18 043	22 353	17 748	17 748	19 112	18 967	19 804
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>5</b>	<b>73</b>	<b>128</b>	<b>85</b>	<b>585</b>	<b>585</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	5	73	128	85	585	585	-	-	-
<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	-	-	-	-	-	-	-	-	-
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>55 718</b>	<b>59 556</b>	<b>60 502</b>	<b>64 658</b>	<b>60 565</b>	<b>60 565</b>	<b>61 437</b>	<b>59 988</b>	<b>71 053</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>55 718</b>	<b>59 556</b>	<b>60 502</b>	<b>64 658</b>	<b>60 565</b>	<b>60 565</b>	<b>61 437</b>	<b>59 988</b>	<b>71 053</b>

This programme constitutes 2.9 percent of the total departmental budget. The programme reflects a positive growth of 5.0 percent in 2021/22, a negative growth 2.4 percent in 2022/23 and 18.4 percent positive growth in 2023/24.

**Compensation of Employees:** There is a positive growth of 0.2 percent in 2021/22, 3.1 percent negative growth in 2022/23 and 29.4 percent positive growth in 2023/24. The minimal growth of

Compensation of Employees is due to public service salary freeze announced by Minister of Finance.

**Goods and Services** reflect a negative growth of 14.5 percent in 2021/22, a negative growth of 0.8 percent in 2022/23 and a positive growth of 4.4 percent in 2023/24. The allocation is meant for providing for safety to the community.

### Service Delivery Measures

Programme 4: Provincial Secretariat for Police Service		Estimated Annual Targets		
		2021/22	2022/23	2023/24
4.1	Number of SAPS Components monitored	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

### Personnel numbers and costs

Tables 8.9 below provides a summary of personnel estimates by programme and personnel estimates breakdown per categories over the seven-year period.

Table 8.9: Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24		
	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 growth rate	Costs growth rate	% Costs of Total
R thousands																	
<b>Salary level</b>																	
1 – 7	2 068	331 805	2 065	357 776	2 172	376 921	2 284	-	2 284	642 098	2 289	594 304	2 289	548 274	0,1%	-6,4%	54,2%
8 – 10	630	518 586	625	468 153	663	541 277	688	-	688	278 152	699	257 302	699	293 774	0,0%	3,3%	27,7%
11 – 12	145	80 671	145	86 765	169	108 925	181	-	181	114 207	182	119 373	182	126 003	0,2%	4,8%	11,7%
13 – 16	39	39 583	39	47 290	48	60 036	49	-	49	62 684	49	64 638	49	67 766	-	4,1%	6,3%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2 872</b>	<b>970 645</b>	<b>2 894</b>	<b>959 984</b>	<b>3 052</b>	<b>1 087 159</b>	<b>3 212</b>	<b>-</b>	<b>3 212</b>	<b>1 097 141</b>	<b>3 219</b>	<b>1 035 817</b>	<b>3 219</b>	<b>1 035 817</b>	<b>-0,1%</b>	<b>-1,9%</b>	<b>100,0%</b>
<b>Programme</b>																	
1. Administration	1 119	359 256	1 130	321 564	1 193	343 762	1 258	-	1 258	408 174	1 258	386 743	1 258	436 559	-	3,7%	41,0%
2. Transport Operations	91	33 697	98	35 397	104	49 643	110	-	110	59 244	110	62 304	110	65 506	-	4,9%	6,1%
3. Transport Regulations	1 528	539 383	1 536	561 296	1 622	651 423	1 711	-	1 711	587 503	1 711	544 432	1 711	489 567	-	-7,5%	48,7%
4. Provincial Secretariat/Police Services	134	38 309	130	41 727	133	42 331	133	-	133	42 220	140	42 138	140	44 185	1,7%	3,0%	4,2%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2 872</b>	<b>970 645</b>	<b>2 894</b>	<b>959 984</b>	<b>3 052</b>	<b>1 087 159</b>	<b>3 212</b>	<b>-</b>	<b>3 212</b>	<b>1 097 141</b>	<b>3 219</b>	<b>1 035 817</b>	<b>3 219</b>	<b>1 035 817</b>	<b>0,1%</b>	<b>-1,9%</b>	<b>100,0%</b>
<b>Employee dispensation classification</b>																	
Public Service Act appointees not covered by OSDs	2 872	970 645	2 894	959 984	3 052	1 087 159	3 212	-	3 212	1 097 141	3 219	1 035 817	3 219	1 035 817	0,1%	-1,9%	100,0%
<b>Total</b>	<b>2 872</b>	<b>970 645</b>	<b>2 894</b>	<b>959 984</b>	<b>3 052</b>	<b>1 087 159</b>	<b>3 212</b>	<b>-</b>	<b>3 212</b>	<b>1 097 141</b>	<b>3 219</b>	<b>1 035 817</b>	<b>3 219</b>	<b>1 035 817</b>	<b>0,1%</b>	<b>-1,9%</b>	<b>100,0%</b>

The Department is busy finalising the organisational structure after the merging of former Department of Transport and former Department of Community Safety.

## Training

Table 8.10 below reflects the departmental expenditure on training per programme over the seven periods under review.

**Table 8.10: Information on training: Transport and Community Safety**

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
Number of staff	2 872	2 894	3 052	3 212	3 212	3 212	3 219	3 219	3 219
Number of personnel trained	421	1 050	1 150	1 350	1 350	1 350	1 350	1 350	1 350
of which									
Male	214	550	600	700	700	700	700	700	700
Female	207	500	550	650	650	650	650	650	650
Number of training opportunities	43	25	29	31	31	31	31	31	31
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	32	12	15	16	16	16	16	16	16
Seminars	11	13	14	15	15	15	15	15	15
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	40	100	120	130	130	130	130	130	130
Number of interns appointed	16	250	270	280	280	280	280	280	280
Number of learnerships appointed	250	30	280	290	290	290	290	290	290
Number of days spent on training	79	140	160	170	170	170	170	170	170
<b>Payment on training by programme</b>									
1. Administration	1 696	2 500	2 600	2 700	2 700	2 700	2 750	2 800	2 923
2. Transport Operations	480	930	1 200	1 250	1 250	1 250	1 300	1 350	1 409
3. Transport Regulations	1 800	2 600	2 800	2 850	2 850	2 850	2 900	3 000	3 132
4. Provincial Secretariat Of Police Services	-	-	-	-	-	-	-	-	-
<b>Total payment on training</b>	<b>3 976</b>	<b>6 030</b>	<b>6 600</b>	<b>6 800</b>	<b>6 800</b>	<b>6 800</b>	<b>6 950</b>	<b>7 150</b>	<b>7 464</b>

The steady increase in 2021/22 financial year and over the MTEF consists of bursaries that are provided to the Provincial Department focusing on stabilizing the financial capacity and other skills shortage areas in the Province.



# **Annexures to Vote 08:**

## **Department of Transport and Community Safety**

Table 8.11: Specification of receipts: Transport and Community Safety

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>Tax receipts</b>	<b>407 681</b>	<b>458 454</b>	<b>536 480</b>	<b>543 850</b>	<b>543 850</b>	<b>543 850</b>	<b>571 409</b>	<b>598 900</b>	<b>625 252</b>
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	407 681	458 454	536 480	543 850	543 850	543 850	571 409	598 900	625 252
<b>Sale of goods and services other than capital assets</b>	<b>29 576</b>	<b>32 087</b>	<b>32 504</b>	<b>33 833</b>	<b>28 791</b>	<b>28 791</b>	<b>35 522</b>	<b>37 227</b>	<b>38 864</b>
Sales of goods and services produced by department	29 500	32 085	32 497	33 224	28 085	28 085	34 883	36 557	38 165
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	25 656	30 506	30 744	31 497	26 682	26 682	33 072	34 087	35 587
Other sales	3 844	1 579	1 753	1 727	1 403	1 403	1 811	2 470	2 578
Of which	-	-	-	-	-	-	-	-	-
Commission on insurance	989	1 007	10 323	1 063	1 078	1 078	1 091	1 629	1 701
Repair gg vehicle	204	15	-	252	265	265	266	412	430
Parking fee	257	285	289	286	264	264	287	287	300
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	76	2	7	609	706	706	639	670	699
<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>60 441</b>	<b>67 745</b>	<b>75 525</b>	<b>69 394</b>	<b>74 467</b>	<b>74 467</b>	<b>72 864</b>	<b>76 362</b>	<b>79 721</b>
<b>Interest, dividends and rent on land</b>	<b>19</b>	<b>30</b>	<b>45</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>6</b>
Interest	19	30	45	5	4	4	6	6	6
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>2 804</b>	<b>-</b>	<b>2 122</b>	<b>3 048</b>	<b>3 048</b>	<b>3 048</b>	<b>3 200</b>	<b>3 354</b>	<b>3 502</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 804	-	2 122	3 048	3 048	3 048	3 200	3 354	3 502
<b>Transactions in financial assets and liabilities</b>	<b>2 721</b>	<b>2 784</b>	<b>196</b>	<b>1 163</b>	<b>1 133</b>	<b>1 133</b>	<b>1 189</b>	<b>1 246</b>	<b>1 300</b>
<b>Total departmental receipts</b>	<b>503 242</b>	<b>561 100</b>	<b>646 872</b>	<b>651 293</b>	<b>651 293</b>	<b>651 293</b>	<b>684 189</b>	<b>717 094</b>	<b>748 645</b>

Table 8.12(a): Payments and estimates by economic classification: Transport and Community Safety

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>1 266 790</b>	<b>1 293 025</b>	<b>1 435 344</b>	<b>1 509 693</b>	<b>1 391 172</b>	<b>1 391 172</b>	<b>1 314 479</b>	<b>1 384 318</b>	<b>1 399 654</b>
Compensation of employees	970 645	959 984	1 087 159	1 118 546	1 097 153	1 097 153	1 035 817	1 035 817	1 035 817
Salaries and wages	836 043	820 032	939 130	988 963	937 680	933 405	866 667	888 289	881 798
Social contributions	134 602	139 952	148 029	129 583	159 473	163 748	169 150	147 528	154 019
Goods and services	296 145	333 041	348 185	391 147	294 019	294 019	278 662	348 501	363 837
of which									
Administrative fees	95	98	109	157	192	192	226	317	332
Advertising	3 836	4 927	5 392	6 885	4 010	4 010	5 371	6 015	6 280
Minor assets	416	2 096	1 089	1 434	274	274	989	1 586	1 656
Audit cost: External	8 805	8 747	8 434	8 937	7 490	7 490	5 014	9 447	9 863
Bursaries: Employees	175	305	153	611	21	21	351	368	384
Catering: Departmental activities	2 641	2 476	2 572	3 520	365	410	1 802	2 738	2 859
Communication (G&S)	13 314	12 722	15 124	15 201	14 725	15 337	11 554	15 280	15 952
Computer services	16 671	18 877	16 576	15 891	15 891	12 742	10 741	19 008	19 844
Consultants and professional services: Business and advisory services	3 339	1 096	9 466	19 851	10 481	12 035	12 562	12 065	12 595
Scientific and technological services	-	90	-	-	-	-	-	-	-
Legal services	1 076	5 697	12 090	1 167	234	289	238	1 290	1 347
Contractors	2 666	2 693	2 776	4 636	3 944	3 944	4 751	11 426	11 930
Agency and support / outsourced services	2 919	10 011	557	2 228	446	446	2 057	464	484
Entertainment	128	47	101	106	26	26	106	117	122
Fleet services (including government motor transport)	42 135	37 197	38 597	43 783	20 242	19 871	25 541	46 077	48 104
Inventory: Clothing material and accessories	2 345	7 117	3 228	7 259	4 045	4 045	10 717	7 268	7 588
Inventory: Materials and supplies	25	-	-	-	5	5	-	-	-
Inventory: Other supplies	1 802	1 009	3 272	5 223	1 468	1 468	5 379	4 685	4 891
Consumable supplies	3 729	3 380	4 264	7 073	28 430	27 152	7 178	8 757	9 142
Consumable: Stationery, printing and office supplies	9 177	10 544	8 610	16 529	7 216	7 327	15 439	15 871	16 569
Operating leases	68 298	78 816	78 074	96 267	75 021	75 446	56 779	53 501	55 855
Property payments	60 779	67 206	75 283	72 062	57 562	59 405	47 399	74 591	77 873
Transport provided: Departmental activity	294	270	289	53	13	13	-	383	400
Travel and subsistence	34 519	36 325	40 380	34 869	18 231	18 231	22 760	31 413	32 796
Training and development	3 059	4 487	3 460	6 388	4 918	4 319	10 295	3 977	4 152
Operating payments	11 246	13 130	14 624	16 078	15 898	16 650	17 897	17 739	18 520
Venues and facilities	1 561	3 405	3 409	3 707	2 243	2 243	2 981	3 557	3 713
Rental and hiring	1 095	273	256	1 232	628	628	535	561	586
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>765 653</b>	<b>782 725</b>	<b>776 127</b>	<b>884 133</b>	<b>776 830</b>	<b>776 830</b>	<b>708 690</b>	<b>929 794</b>	<b>972 700</b>
Provinces and municipalities	2 949	2 838	3 001	3 633	3 633	3 633	3 898	6 002	6 266
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	2 949	2 838	3 001	3 633	3 633	3 633	3 898	6 002	6 266
Municipal agencies and funds	2 949	2 838	3 001	3 633	3 633	3 633	3 898	6 002	6 266
Departmental agencies and accounts	54 677	69 519	55 545	72 479	57 303	57 303	42 331	27 752	19 153
Social security funds	704	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	53 973	69 519	55 545	72 479	57 303	57 303	42 331	27 752	19 153
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	696 506	696 705	703 596	800 695	700 593	700 593	649 822	883 034	933 703
Public corporations	696 506	696 705	703 596	800 695	700 593	700 593	649 822	883 034	933 703
Subsidies on production	350 896	339 896	343 997	398 660	318 660	318 660	225 675	460 696	492 751
Other transfers	345 610	356 809	359 599	402 035	381 933	381 933	424 147	422 338	440 952
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11 521	13 663	13 985	7 326	15 301	15 301	12 639	13 006	13 578
Social benefits	11 521	13 663	13 985	7 326	15 301	15 301	12 639	13 006	13 578
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>29 531</b>	<b>9 850</b>	<b>40 082</b>	<b>60 723</b>	<b>50 723</b>	<b>50 723</b>	<b>66 612</b>	<b>62 723</b>	<b>63 296</b>
Buildings and other fixed structures	16 228	5 751	15 709	36 574	41 898	41 890	47 242	43 688	43 424
Buildings	16 228	5 751	13 132	27 874	33 198	33 190	32 302	26 470	27 635
Other fixed structures	-	-	2 577	8 700	8 700	8 700	14 940	17 218	15 789
Machinery and equipment	13 237	4 099	24 373	24 149	8 825	8 833	19 370	19 035	19 872
Transport equipment	10 982	1 804	20 688	16 090	1 290	1 290	10 900	11 407	11 908
Other machinery and equipment	2 255	2 295	3 685	8 059	7 535	7 543	8 470	7 628	7 964
Heritage assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	66	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>2 293</b>	<b>64</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 064 267</b>	<b>2 085 664</b>	<b>2 251 555</b>	<b>2 454 549</b>	<b>2 218 725</b>	<b>2 218 725</b>	<b>2 089 781</b>	<b>2 376 835</b>	<b>2 435 650</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>2 064 267</b>	<b>2 085 664</b>	<b>2 251 555</b>	<b>2 454 549</b>	<b>2 218 725</b>	<b>2 218 725</b>	<b>2 089 781</b>	<b>2 376 835</b>	<b>2 435 650</b>

# 2021 Estimates of Provincial Revenue and Expenditure

Table 8.12(b): Payments and estimates by economic classification: Programme 1: Administration

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>579 277</b>	<b>563 746</b>	<b>607 223</b>	<b>662 328</b>	<b>549 259</b>	<b>503 259</b>	<b>513 294</b>	<b>619 014</b>	<b>596 252</b>
Compensation of employees	359 256	321 564	343 762	415 581	382 701	336 701	351 423	347 166	312 443
Salaries and wages	307 387	269 944	297 454	345 301	316 881	266 606	283 732	274 462	236 540
Social contributions	51 869	51 620	46 308	70 280	65 820	70 095	67 691	72 704	75 903
Goods and services	220 021	242 182	263 461	246 747	166 558	166 558	161 871	271 848	283 809
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	2 279	3 385	3 614	4 071	2 186	2 186	4 060	4 383	4 576
Minor assets	413	2 094	1 069	1 434	254	254	989	1 586	1 656
Audit cost: External	8 805	8 747	8 434	8 937	7 490	7 490	5 014	9 447	9 863
Bursaries: Employees	175	305	153	491	21	21	351	368	384
Catering: Departmental activities	1 081	863	722	815	10	55	696	901	941
Communication (G&S)	12 135	12 208	14 737	13 703	13 568	14 180	10 259	13 713	14 316
Computer services	16 671	18 877	16 576	15 891	15 891	12 742	10 741	19 008	19 844
Consultants and professional services: Business and advisory services	2 298	1 056	8 825	1 761	971	2 525	2 000	3 284	3 428
Scientific and technological services	-	90	-	-	-	-	-	-	-
Legal services	1 076	5 697	12 090	1 167	234	289	238	1 290	1 347
Contractors	1 030	765	537	850	930	930	1 903	3 925	4 098
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	128	47	101	106	26	26	106	117	122
Fleet services (including government motor transport)	41 538	36 597	38 045	43 783	20 242	19 871	25 541	46 077	48 104
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 784	1 719	2 429	2 526	6 841	5 563	3 969	4 451	4 647
Consumable: Stationery, printing and office supplies	5 293	4 604	4 308	6 089	2 582	2 693	7 247	9 559	9 979
Operating leases	43 205	52 986	48 991	51 138	30 472	30 897	25 213	53 501	55 855
Property payments	59 863	66 238	73 253	67 356	52 796	54 639	46 065	73 539	76 775
Transport provided: Departmental activity	110	34	202	-	-	-	-	383	400
Travel and subsistence	16 138	18 203	21 328	16 535	6 830	6 830	9 267	17 925	18 714
Training and development	2 986	4 075	3 453	6 108	2 878	2 279	4 711	3 889	4 060
Operating payments	2 244	2 066	3 559	1 758	1 758	2 510	2 536	2 882	3 009
Venues and facilities	619	1 459	1 005	2 228	578	578	965	1 620	1 691
Rental and hiring	150	67	30	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>12 224</b>	<b>14 136</b>	<b>14 244</b>	<b>11 140</b>	<b>13 952</b>	<b>13 952</b>	<b>16 153</b>	<b>18 802</b>	<b>19 629</b>
Provinces and municipalities	2 949	2 838	3 001	3 633	3 633	3 633	3 898	6 002	6 266
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	2 949	2 838	3 001	3 633	3 633	3 633	3 898	6 002	6 266
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	2 949	2 838	3 001	3 633	3 633	3 633	3 898	6 002	6 266
Departmental agencies and accounts	1 200	2 139	2 394	2 526	2 526	2 526	3 000	3 293	3 438
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 200	2 139	2 394	2 526	2 526	2 526	3 000	3 293	3 438
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 075	9 159	8 849	4 981	7 793	7 793	9 255	9 507	9 925
Social benefits	8 075	9 159	8 849	4 981	7 793	7 793	9 255	9 507	9 925
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3 072</b>	<b>3 586</b>	<b>3 660</b>	<b>8 359</b>	<b>4 359</b>	<b>4 359</b>	<b>7 370</b>	<b>9 070</b>	<b>9 469</b>
Buildings and other fixed structures	-	100	-	-	324	316	-	-	-
Buildings	-	100	-	-	324	316	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 006	3 486	3 660	8 359	4 035	4 043	7 370	9 070	9 469
Transport equipment	751	1 206	724	800	-	-	900	3 442	3 593
Other machinery and equipment	2 255	2 280	2 936	7 559	4 035	4 043	6 470	5 628	5 876
Heritage assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	66	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>2 293</b>	<b>64</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>596 866</b>	<b>581 532</b>	<b>625 129</b>	<b>681 827</b>	<b>567 570</b>	<b>521 570</b>	<b>536 817</b>	<b>646 886</b>	<b>625 350</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>596 866</b>	<b>581 532</b>	<b>625 129</b>	<b>681 827</b>	<b>567 570</b>	<b>521 570</b>	<b>536 817</b>	<b>646 886</b>	<b>625 350</b>

Table 8.12(c): Payments and estimates by economic classification: Programme 2: Transport Operations

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>67 562</b>	<b>69 491</b>	<b>89 092</b>	<b>122 476</b>	<b>142 049</b>	<b>142 049</b>	<b>99 867</b>	<b>69 480</b>	<b>78 538</b>
Compensation of employees	33 697	35 397	49 643	43 022	54 497	54 497	49 496	51 674	59 948
Salaries and wages	29 619	30 990	43 630	38 326	47 101	47 101	43 842	45 782	53 796
Social contributions	4 078	4 407	6 013	4 696	7 396	7 396	5 654	5 892	6 152
Goods and services	33 865	34 094	39 449	79 454	87 552	87 552	50 371	17 806	18 590
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 251	1 260	1 028	2 352	1 092	1 092	965	1 269	1 325
Catering: Departmental activities	324	365	542	843	93	93	389	932	973
Communication (G&S)	225	55	61	580	319	319	621	650	679
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 041	40	641	18 090	9 510	9 510	4 562	2 781	2 903
Contractors	13	-	43	-	-	-	113	4 164	4 348
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	29	-	284	896	496	496	433	978	1 021
Consumable supplies	999	704	514	2 001	20 793	20 793	1 011	2 212	2 309
Consumable: Stationery, printing and office supplies	274	142	112	893	373	373	559	1 319	1 377
Operating leases	25 093	25 830	29 083	45 129	44 549	44 549	31 566	-	-
Property payments	-	-	613	3 754	3 814	3 814	-	-	-
Transport provided: Departmental activity	184	236	87	-	-	-	-	-	-
Travel and subsistence	3 412	3 792	4 558	3 562	2 662	2 662	3 581	2 554	2 667
Training and development	-	-	-	-	1 990	1 990	5 500	-	-
Operating payments	132	94	218	56	56	56	202	212	221
Venues and facilities	888	1 576	1 622	1 098	1 384	1 384	869	735	767
Rental and hiring	-	-	43	200	421	421	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>749 279</b>	<b>764 085</b>	<b>757 077</b>	<b>855 920</b>	<b>757 327</b>	<b>757 327</b>	<b>689 440</b>	<b>907 794</b>	<b>949 732</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	52 773	67 380	53 151	54 953	54 777	54 777	39 331	24 459	15 715
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	52 773	67 380	53 151	54 953	54 777	54 777	39 331	24 459	15 715
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	696 506	696 705	703 596	800 695	700 593	700 593	649 822	883 034	933 703
Public corporations	696 506	696 705	703 596	800 695	700 593	700 593	649 822	883 034	933 703
Subsidies on production	350 896	339 896	343 997	398 660	318 660	318 660	225 675	460 696	492 751
Other transfers	345 610	356 809	359 599	402 035	381 933	381 933	424 147	422 338	440 952
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	330	272	1 957	1 957	287	301	314
Social benefits	-	-	330	272	1 957	1 957	287	301	314
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>14 852</b>	<b>-</b>	<b>2 577</b>	<b>3 700</b>	<b>3 700</b>	<b>3 700</b>	<b>3 860</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	14 852	-	2 577	3 700	3 700	3 700	3 860	-	-
Buildings	14 852	-	-	-	-	-	-	-	-
Other fixed structures	-	-	2 577	3 700	3 700	3 700	3 860	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
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>831 693</b>	<b>833 576</b>	<b>848 746</b>	<b>982 096</b>	<b>903 076</b>	<b>903 076</b>	<b>793 167</b>	<b>977 274</b>	<b>1 028 270</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>831 693</b>	<b>833 576</b>	<b>848 746</b>	<b>982 096</b>	<b>903 076</b>	<b>903 076</b>	<b>793 167</b>	<b>977 274</b>	<b>1 028 270</b>

# 2021 Estimates of Provincial Revenue and Expenditure

Table 8.12(d): Payments and estimates by economic classification: Programme 3: Transport Regulation

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>564 238</b>	<b>600 305</b>	<b>678 655</b>	<b>660 316</b>	<b>639 884</b>	<b>685 884</b>	<b>639 881</b>	<b>635 836</b>	<b>653 811</b>
Compensation of employees	539 383	561 296	651 423	617 723	617 723	663 723	592 573	595 956	612 177
Salaries and wages	465 324	482 287	560 690	569 364	537 364	583 364	501 828	532 488	545 917
Social contributions	74 059	79 009	90 733	48 359	80 359	80 359	90 745	63 468	66 260
Goods and services	24 855	39 009	27 232	42 593	22 161	22 161	47 308	39 880	41 634
of which									
Administrative fees	95	98	109	157	192	192	226	317	332
Advertising	31	-	-	-	70	70	-	-	-
Minor assets	3	-	-	-	20	20	-	-	-
Catering: Departmental activities	95	62	149	502	52	52	130	376	392
Communication (G&S)	954	411	237	665	575	575	624	737	769
Contractors	1 567	1 888	1 883	3 019	2 397	2 397	2 735	3 337	3 484
Agency and support / outsourced services	2 919	10 011	557	2 228	446	446	2 057	464	484
Inventory: Clothing material and accessories	2 316	7 117	2 944	6 363	3 549	3 549	10 284	6 290	6 567
Inventory: Materials and supplies	25	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 802	1 009	3 272	5 203	1 468	1 468	5 379	4 685	4 891
Consumable supplies	354	448	679	1 861	111	111	1 963	2 057	2 147
Consumable: Stationery, printing and office supplies	3 610	5 798	4 190	9 547	4 261	4 261	7 633	4 993	5 213
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	916	968	1 417	952	952	952	1 334	1 052	1 098
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 637	8 802	9 652	8 791	5 543	5 543	5 456	5 917	6 177
Training and development	-	302	-	80	-	-	84	88	92
Operating payments	1 306	1 989	1 969	2 537	2 357	2 357	2 677	2 806	2 929
Venues and facilities	54	25	41	181	81	81	191	200	209
Rental and hiring	171	81	133	507	87	87	535	561	586
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 145</b>	<b>4 431</b>	<b>4 678</b>	<b>16 988</b>	<b>4 966</b>	<b>4 966</b>	<b>3 097</b>	<b>3 198</b>	<b>3 339</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	704	-	-	15 000	-	-	-	-	-
Social security funds	704	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	15 000	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 441	4 431	4 678	1 988	4 966	4 966	3 097	3 198	3 339
Social benefits	3 441	4 431	4 678	1 988	4 966	4 966	3 097	3 198	3 339
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>11 607</b>	<b>6 264</b>	<b>33 845</b>	<b>48 664</b>	<b>42 664</b>	<b>42 664</b>	<b>55 382</b>	<b>53 653</b>	<b>53 827</b>
Buildings and other fixed structures	1 376	5 651	13 132	32 874	37 874	37 874	43 382	43 688	43 424
Buildings	1 376	5 651	13 132	27 874	32 874	32 874	32 302	26 470	27 635
Other fixed structures	-	-	-	5 000	5 000	5 000	11 080	17 218	15 789
Machinery and equipment	10 231	613	20 713	15 790	4 790	4 790	12 000	9 965	10 403
Transport equipment	10 231	598	19 964	15 290	1 290	1 290	10 000	7 965	8 315
Other machinery and equipment	-	15	749	500	3 500	3 500	2 000	2 000	2 088
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>579 990</b>	<b>611 000</b>	<b>717 178</b>	<b>725 968</b>	<b>687 514</b>	<b>733 514</b>	<b>698 360</b>	<b>692 687</b>	<b>710 977</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>579 990</b>	<b>611 000</b>	<b>717 178</b>	<b>725 968</b>	<b>687 514</b>	<b>733 514</b>	<b>698 360</b>	<b>692 687</b>	<b>710 977</b>

Table 8.14(a): Payments and estimates by economic classification: Programme 4: Provincial Secretariat for Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>55 713</b>	<b>59 483</b>	<b>60 374</b>	<b>64 573</b>	<b>59 980</b>	<b>59 980</b>	<b>61 437</b>	<b>59 988</b>	<b>71 053</b>
Compensation of employees	38 309	41 727	42 331	42 220	42 232	42 232	42 325	41 021	51 249
Salaries and wages	33 713	36 811	37 356	35 972	36 334	36 334	37 265	35 557	45 545
Social contributions	4 596	4 916	4 975	6 248	5 898	5 898	5 060	5 464	5 704
Goods and services	17 404	17 756	18 043	22 353	17 748	17 748	19 112	18 967	19 804
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	275	282	750	462	662	662	346	363	379
Minor assets	-	2	20	-	-	-	-	-	-
Bursaries: Employees	-	-	-	120	-	-	-	-	-
Catering: Departmental activities	1 141	1 186	1 159	1 360	210	210	587	529	553
Communication (G&S)	-	48	89	253	263	263	50	180	188
Contractors	56	40	313	767	617	617	-	-	-
Fleet services (including government motor transport)	597	600	552	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	20	-	-	-	-	-
Consumable supplies	592	509	642	685	685	685	235	37	39
Transport provided: Departmental activity	-	-	-	53	13	13	-	-	-
Travel and subsistence	6 332	5 528	4 842	5 981	3 196	3 196	4 456	5 017	5 238
Training and development	73	110	7	200	50	50	-	-	-
Operating payments	7 564	8 981	8 878	11 727	11 727	11 727	12 482	11 839	12 361
Venues and facilities	-	345	741	200	200	200	956	1 002	1 046
Rental and hiring	774	125	50	525	120	120	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>5</b>	<b>73</b>	<b>128</b>	<b>85</b>	<b>585</b>	<b>585</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	5	73	128	85	585	585	-	-	-
Social benefits	5	73	128	85	585	585	-	-	-
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	-	-	-	-	-	-	-	-	-
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>55 718</b>	<b>59 556</b>	<b>60 502</b>	<b>64 658</b>	<b>60 565</b>	<b>60 565</b>	<b>61 437</b>	<b>59 988</b>	<b>71 053</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>55 718</b>	<b>59 556</b>	<b>60 502</b>	<b>64 658</b>	<b>60 565</b>	<b>60 565</b>	<b>61 437</b>	<b>59 988</b>	<b>71 053</b>

**Table 8.13(a): Conditional grant payments and estimates by economic classification: Public Transport Operations Grant (Transport Operations)**

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>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
of which									
Cons/profbusiness & advisory services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	<b>345 610</b>	<b>356 809</b>	<b>376 790</b>	<b>402 035</b>	<b>402 035</b>	<b>402 035</b>	<b>424 147</b>	<b>422 338</b>	<b>440 952</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									
Foreign governments and international organisations									
Public corporations and private enterprises	345 610	356 809	376 790	402 035	402 035	402 035	424 147	422 338	440 952
Public corporations	345 610	356 809	376 790	402 035	402 035	402 035	424 147	422 338	440 952
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	345 610	356 809	376 790	402 035	402 035	402 035	424 147	422 338	440 952
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									
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>345 610</b>	<b>356 809</b>	<b>376 790</b>	<b>402 035</b>	<b>402 035</b>	<b>402 035</b>	<b>424 147</b>	<b>422 338</b>	<b>440 952</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>345 610</b>	<b>356 809</b>	<b>376 790</b>	<b>402 035</b>	<b>402 035</b>	<b>402 035</b>	<b>424 147</b>	<b>422 338</b>	<b>440 952</b>



Table 8.13(b): Conditional grant payments and estimates by economic classification: EPWP

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>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 037</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	2 000	2 000	2 000	2 000	2 000	2 000	2 037	-	-
of which									
Training and development									
Operating payments	2 000	2 000	2 000	2 000	2 000	2 000	2 037	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
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	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
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									
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>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 037</b>	<b>-</b>	<b>-</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>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 037</b>	<b>-</b>	<b>-</b>

# Gateway Airport Authority Limited

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*To be appropriated by Vote in 2021/22*

*Responsible MEC*

*Administrating Department*

*Accounting Officer*

*R39 331 000*

*MEC for Transport and Community Safety*

*Department of Transport and Community Safety*

*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 (2020/21)**

The Entity managed to retain the international airport status after South Africa Civil Aviation Authorities (CAA) conducted the Aviation Audit in the 2020/21 financial year. Although the entity has some major and severe aviation audit findings which must be closed before the next aviation audit which will be conducted in the 2021/22 financial year.

The mandate of the airport is to provide safe Air Transportation within the Limpopo Province. And the entity is currently operation without the board of directors which must be appointed by Limpopo Department of Transport and Community Safety (Shareholder). The entity received a qualification audit opinion from the Auditor General (South Africa) for 2020/21 financial year.

The Entity could not collect the budgeted revenue due to COVID-19 pandemic and only collected R7.464 million as compared to the adjusted budgeted revenue of R21.683 million. The Entity is currently busy implementing the Marketing Strategy which has yielded a positive result after the tenant signed the lease agreement for rental of the new admin building. Turn Around Strategy is also being reviewed for revenue optimisation.

## **Outlook for the coming financial year (2021/22)**

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.

## **Procurement**

During 2021/22 financial year, the entity will engage in the supply chain management processes to procure the following items: Cleaning Services, installation of a new server, Panel of Attorneys 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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Government Grant	67 380	67 380	64 382	54 953	54 777	54 777	39 331	24 459	15 715
<b>Total</b>	<b>67 380</b>	<b>67 380</b>	<b>64 382</b>	<b>54 953</b>	<b>54 777</b>	<b>54 777</b>	<b>39 331</b>	<b>24 459</b>	<b>15 715</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			Appropriation	appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	20 035	22 086	18 454	30 291	27 189	27 189	38 115	54 301	70 366
<b>Sales of goods and services produces by department (excl.</b>	20 035	22 086	18 454	30 291	27 189	27 189	38 115	54 301	70 366
Aeronautical revenue	9 647	7 892	3 663	6 721	4 500	4 500	7 091	12 488	15 236
Non Aeronautical revenue	7 057	11 581	14 728	20 035	19 154	19 154	27 489	38 080	51 210
Other income	3 331	2 613	63	3 535	3 535	3 535	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>	1 374	3 352	1 829	438	438	438	462	488	536
Interest	1 374	3 352	1 829	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>21 409</b>	<b>25 438</b>	<b>20 283</b>	<b>30 729</b>	<b>27 627</b>	<b>27 627</b>	<b>38 577</b>	<b>54 789</b>	<b>70 902</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 2021/22 budget as guided by the Treasury guidelines:

- Consumer Price Index of 4.8 percent in 2021/22, 4.1 percent in 2022/23, 4.4 and 4.5 in 2023/24 financial years.
- Provisions for inflationary adjustments are based on CPI projections published in terms of the 2020 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 appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Administration	26 823	27 494	37 359	35 038	27 211	21 314	33 066	34 015	34 338
Business Development	4 617	2 742	4 476	4 190	4 157	3 256	3 607	2 884	3 980
Business Operation	38 960	38 163	45 843	42 914	50 596	39 630	41 235	42 349	48 299
<b>Baseline available for spending</b>	<b>70 400</b>	<b>68 399</b>	<b>87 678</b>	<b>82 142</b>	<b>81 964</b>	<b>64 200</b>	<b>77 908</b>	<b>79 248</b>	<b>86 617</b>

Table 8.15(b) Summary of payments and estimates by Economic Classification: Gateway Airports Authority Limited

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>68 157</b>	<b>65 399</b>	<b>87 678</b>	<b>82 142</b>	<b>81 964</b>	<b>64 200</b>	<b>77 908</b>	<b>79 248</b>	<b>86 617</b>
Compensation of employees	33 271	34 784	38 950	40 131	36 182	36 182	38 401	38 401	38 401
Goods and services	34 886	30 615	48 728	42 011	45 782	28 018	39 507	40 847	48 216
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 organisation	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>2 243</b>	<b>3 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Building and other fixed structures	2 243	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>70 400</b>	<b>68 399</b>	<b>87 678</b>	<b>82 142</b>	<b>81 964</b>	<b>64 200</b>	<b>77 908</b>	<b>79 248</b>	<b>86 617</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** - is decreasing over the MTEF. The entities Compensation of Employees budget is stable in 2021/22 MTEF in order to align to public service salary freeze announced by the Minister of Finance.

**Goods and Services** – increased over the MTEF in order 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 18.15(c) Summary of Infrastructure payments and estimates by category: Gateway Airports Authority Limited

Rand 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>Existing infrastructure assets</b>	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrading and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
<b>New Infrastructure assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	2,145	705	9,940	-	-	-	-	-	-
Buildings and other fixed structures	2,145	705	8,390	-	-	-	-	-	-
Other Machinery and equipment	-	-	1,550	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	2,145	705	9,940	-	-	-	-	-	-

The entity does not have planned infrastructure projects in the 2021 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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Sub-programme</b>									
Administration	26 823	27 494	37 359	35 038	27 211	21 314	33 066	34 015	34 338
<b>Total</b>	<b>26 823</b>	<b>27 494</b>	<b>37 359</b>	<b>35 038</b>	<b>27 211</b>	<b>21 314</b>	<b>33 066</b>	<b>34 015</b>	<b>34 338</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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current Payments</b>	<b>26 725</b>	<b>27 494</b>	<b>37 359</b>	<b>35 038</b>	<b>27 211</b>	<b>21 314</b>	<b>33 066</b>	<b>34 015</b>	<b>34 338</b>
Compensation of employees	12 637	13 212	19 137	19 604	17 675	17 777	18 867	18 867	18 867
Goods and services	14 088	14 282	18 222	15 434	9 536	3 537	14 199	15 148	15 471
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>98</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Building and other fixed structures	98	-	-	-	-	-	-	-	-
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>26 823</b>	<b>27 494</b>	<b>37 359</b>	<b>35 038</b>	<b>27 211</b>	<b>21 314</b>	<b>33 066</b>	<b>34 015</b>	<b>34 338</b>

The programme constitutes 42.4 percent of the total entity's budget. The programme's allocation is increased over the MTEF

**Compensation of Employees** – allocation for employee cost has been reduced from R19.604 million in 2020/21 to R18.867 million in 2021/22 and over the MTEF period. The budget for compensation of employees is fixed over the MTEF due to public service salary freeze.

**Goods and Services** – has been reduced from R15.434 million in 2020/21 to R14.199 million in 2021/22, R15.148 million in 2022/23 and R15.471 in 2023/24. The budget is being reduced due to budget cuts and low revenue collection by the entity.

**Payments for capital assets** - there are no planned capital projects and machinery and equipment in the MTEF period.

**Service Delivery Measures**

Programme 1: Administration		Annual estimated Targets		
		2021/22	2022/23	2023/24
1.1.	Amount of revenue collected.	R38 577	R54 789	R70 902
1.2.	Number of ICT programmes implemented.	4	4	4
1.3.	Number of training programmes implemented.	1	-	1

**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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Sub-programme</b>									
Business Development	4 617	2 742	4 476	4 190	4 157	3 256	3 607	2 884	3 980
<b>Total</b>	<b>4 617</b>	<b>2 742</b>	<b>4 476</b>	<b>4 190</b>	<b>4 157</b>	<b>3 256</b>	<b>3 607</b>	<b>2 884</b>	<b>3 980</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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current Payments</b>	<b>4 617</b>	<b>2 742</b>	<b>4 476</b>	<b>4 190</b>	<b>4 157</b>	<b>3 256</b>	<b>3 607</b>	<b>2 884</b>	<b>3 980</b>
Compensation of employees	2 534	2 649	2 592	2 532	2 283	2 283	2 592	2 592	2 592
Goods and services	2 083	93	1 884	1 658	1 874	973	1 015	292	1 388
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>4 617</b>	<b>2 742</b>	<b>4 476</b>	<b>4 190</b>	<b>4 157</b>	<b>3 256</b>	<b>3 607</b>	<b>2 884</b>	<b>3 980</b>



The programme constitutes 4.6 percent of the total entity's budget. The allocation is showing over the MTEF. The decrease and increases is due to our country economic growth due to COVID – 19, our business development will not be operating in full capacity.

**Compensation of Employees** – the budget for employee cost has been increased from R2.532 million in 2020/21 to R2.592 million in 2021/22 and over the MTEF period. The budget for compensation of employees is fixed over the MTEF due to public service salary freeze.

**Goods and Services** – is reduced from R1.658 million in 2020/21 to R1.015 million due to budget cuts. The programme will prioritize spending on critical items.

**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		
		2021/22	2022/23	2023/24
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

	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
R thousand									
Sub-programme									
Business Operation	38 960	38 163	45 843	42 914	50 596	39 630	41 235	42 349	48 299
Total	38 960	38 163	45 843	42 914	50 596	39 630	41 235	42 349	48 299

## 2021 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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current Payments</b>	<b>36 815</b>	<b>35 163</b>	<b>45 843</b>	<b>42 914</b>	<b>50 596</b>	<b>39 630</b>	<b>41 235</b>	<b>42 349</b>	<b>48 299</b>
Compensation of employees	18 100	18 923	17 184	17 995	16 224	16 224	16 942	16 942	16 942
Goods and services	18 715	16 240	28 659	24 919	34 372	23 406	24 293	25 407	31 357
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>2 145</b>	<b>3 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Building and other fixed structures	2 145	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>38 960</b>	<b>38 163</b>	<b>45 843</b>	<b>42 914</b>	<b>50 596</b>	<b>39 630</b>	<b>41 235</b>	<b>42 349</b>	<b>48 299</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 decreasing by R 1.679 million in 2021/22, R1.114 million in 2022/23 and increase of R5.950 million in 2023/24 and year, respectively.

**Compensation of Employees** – the budget has been reduced from R17.995 million to R16.942 million and over the MTEF. The budget for compensation of employees is fixed over the MTEF due to public service salary freeze.

**Goods and Services** – the budget is being reduced from R24.919 million to R24.293 million in 2021/22, increased to R25.401 million and R31.357 million in 2022/23 and 2023/24 respectively.

**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		
		2021/22	2022/23	2023/24
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

	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Head Count	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Executive Management</b>									
Personnel cost (R thousand)	2 365	2 701	2 734	2 884	2 382	2 382	3 881	3 881	3 881
of which									
Chief Financial Officer remuneration (R thousand)	930	1 163	1 196	1 261	1 010	1 010	1 750	1 750	1 750
Chief Executive officer remuneration (R thousand)	1 436	1 538	1 538	1 623	1 371	1 371	2 131	2 131	2 131
Personnel numbers (head count)	2	2	2	2	2	2	2	2	2
Unit cost	1 183	1 351	1 367	1 442	1 191	1 191	4 410	4 410	4 410
<b>Senior Management</b>									
Personnel cost (R thousand)	3 256	3 488	3 586	3 783	3 532	3 532	4 410	4 410	4 410
Personnel numbers (head count)	2	3	3	3	3	3	3	3	3
Unit cost	1 628	1 163	1 195	1 261	1 177	1 177	1 470	1 470	1 470
<b>Middle Management</b>									
Personnel cost (R thousand)	4 288	4 594	5 270	5 560	5 309	5 309	4 977	4 977	4 977
Personnel numbers (head count)	7	7	7	7	7	7	7	7	7
Unit cost	613	656	753	794	758	758	711	711	711
<b>Professionals</b>									
Personnel cost (R thousand)	6 127	6 563	8 266	8 721	8 469	8 469	9 619	9 619	9 619
Personnel numbers (head count)	17	17	17	17	17	17	17	17	17
Unit cost	360	386	486	513	498	498	566	566	566
<b>Semi-skilled</b>									
Personnel cost (R thousand)	16 868	17 046	17 775	18 859	16 166	16 166	14 770	14 770	14 770
Personnel numbers (head count)	50	50	50	50	50	50	50	50	50
Unit cost	337	341	356	377	323	323	295	295	295
<b>Very low skilled</b>									
Personnel cost (R thousand)	366	392	420	325	325	325	744	744	744
Personnel numbers (head count)	2	2	2	2	2	2	2	2	2
Unit cost	183	196	210	163	163	163	372	372	372
<b>Total for entity</b>									
Personnel cost (R thousand)	33 271	34 784	38 050	40 131	36 182	36 182	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 2021/22*

*Responsible MEC*

*Administering Department*

*Accounting Officer*

*R3 211 927 000*

*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 (2020/21)**

The department will continue to embark on conducting condition Assessment of state owned facilities and this will enable the costs alignment for submission to the relevant client department for consideration. In this financial year, the Department planned to assess 275 facilities.

Two traditional council offices at construction stage and will be completed by end of 2020/21. The construction of Limpopo Traffic College Accommodation Block A (phase one) will be completed in this financial year. The Department will also complete the construction of Molemole Agricultural Centre.

The Department will close up the three Government Complex blocks, which were practically completed during the year under review, which is Thohoyandou Government Complex Block D (100%), Lebowakgomo Government Complex Legislature Block (100%) and Giyani Government Complex Chamber (100%). The Department will embark on the installation of lifts in various government facilities and refurbishment of 40 Paul Kruger Street Building.

All District forums supported through coordination of all EPWP Sectors to ensure necessary attendance and presentations. The EPWP Phase IV Business Plan developed with the assistance of ILO. The provincial data hub is functional with satisfactory performance. At the end of 2020/21 financial year Quarter1 we achieved 18 885 work opportunities against the target of 57 792.

Limpopo Contractor Development Programme (LCDP). The department recruited 35 learner contractors and 20 learner supervisors on the programme. Twenty Learner Contractors were working with Supervisors Theoretical training in class completed by all learners. All learner contractors tendered amongst themselves for the first project and was successfully completed.

## **Outlook for the coming financial year (2021/22)**

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 will see the department’s budget reduced by R306.0 million which translates to 9.8 percent of departmental budget. This substantial reduction in budget will affect the delivery of service in the department in a negative way. The department will reprioritize where necessary, to be able to do more with less. 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 2021/22:

- Disposal of redundant properties.
- Refurbishment and Revitalisation of Mechanical workshops.
- Maintenance and Refurbishment of properties.
- Acquisition of government leased buildings.
- Manage and maintain an Immovable 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.
- Relocation of Sekhukhune District Offices to Jane Furse

## Reprioritisation

The Department has reprioritised R108.435 million to fund contractual obligation and other priority items through the reduction of discretionary items. An amount of R41.071 million from Compensation of employees is reprioritised to fund an extended DBSA contract for the HUB, maintenance of provincial properties, reduction of municipal debts on rates for provincial properties, procurement of HUB professional software, procurement for HUB tools of trade.

## 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.

- Refurbishment of Giyani Government Complex Block F
- Refurbishment of Waterberg District Office
- Legislature demarcation as the key point
- Construction of Maphutha Malatjie OPD and site works
- Construction of two traditional council offices
- Construction of Limpopo Traffic College Accommodation Block B (Phase 2)

## 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: Public Works, Roads and Infrastructure**

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
Equitable share	2 254 504	2 456 676	2 872 943	2 559 325	2 485 177	2 485 177	1 866 691	2 166 151	2 401 450
Conditional grants	1 173 549	1 038 618	1 024 021	1 170 462	1 044 943	1 044 943	1 345 236	1 203 929	1 264 125
Provincial Roads Maintenance Grant	1 167 652	1 031 264	1 018 253	1 164 756	1 039 237	1 039 237	1 333 213	1 203 929	1 264 125
Transport Disaster Management	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant	5 897	7 354	5 768	5 706	5 706	5 706	12 023	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>3 428 053</b>	<b>3 495 294</b>	<b>3 896 964</b>	<b>3 729 787</b>	<b>3 530 120</b>	<b>3 530 120</b>	<b>3 211 927</b>	<b>3 370 080</b>	<b>3 665 575</b>

The overall departmental budget amounts to R3.212 billion in 2021/22, R3.370 billion in 2022/23 and R3.665 billion in the outer year of the Medium Term Expenditure Framework (MTEF). In

comparison to the 2020/21 budget allocation, there is a negative growth or reduction of R517.860 million or negative 13.9 percent in 2021/22, positive growth of R158.153 million or 4.9 percent in 2022/23 and R295.495 million or 8.8 percent in 2023/24 financial year.

## Departmental receipts collection

Table 9.1(b) below shows departmental receipts over the seven year period.

**Table 9.1(b): Departmental receipts: Public Works, Roads and Infrastructure**

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Mobv vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	34 873	26 959	28 353	30 539	29 468	29 468	32 069	33 673	35 155
Transfers received	550	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	237	249	59	397	255	255	419	440	459
Sale of capital assets	25 491	5 573	2 901	3 000	5 788	5 788	3 000	3 000	3 132
Transactions in financial assets and liabilities	9 015	2 643	4 059	1 026	2 323	2 323	1 075	1 129	1 179
<b>Total departmental receipts</b>	<b>70 166</b>	<b>35 424</b>	<b>35 372</b>	<b>34 962</b>	<b>37 833</b>	<b>37 833</b>	<b>36 563</b>	<b>38 242</b>	<b>39 925</b>

The revenue estimation is expected to increase by 4.6 percent in 2021/22 and 4.6 percent over the MTEF. As the custodian of provincial immovable assets; the department is collecting revenue out from property rentals which constitute 87 percent of the total revenue target. The positive growth over the MTEF period is inflation related.

## 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			Estimate Outcome	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Dpsa	-	926	-	-	-	-	-
Merseta	-	650	4 114	5 387	-	-	-
Ceta	-	963	73	-	-	-	-
<b>Total receipts</b>	<b>-</b>	<b>2 539</b>	<b>4 187</b>	<b>5 387</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 2021/22 financial year reflects the decrease of 11.9 percent as compared to the 2020/21 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 4.1 percent in 2021/22, 4.4 percent in 2022/23 and 4.5 percent in 2023/24.
- 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 2020/21. Departments are expected to remain within compensation ceilings provided both in-year and ring-fenced R958.424 million over the 2021 MTEF.

## **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.

## 2021 Estimates of Provincial Revenue and Expenditure

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: Public Works, Roads and Infrastructure**

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
Programme 1: Administration	354 209	386 886	393 136	410 516	359 331	359 331	304 579	417 566	481 994
Programme 2: Infrastructure Operations	794 313	776 980	864 627	875 360	816 881	830 093	721 971	881 885	981 161
Programme 3: Expanded Public Works Programme	51 097	47 966	63 531	68 613	75 453	75 463	66 226	74 309	79 293
Programme 4: Roads Infrastructure	2 092 981	2 197 819	2 145 666	2 505 298	2 278 455	2 278 445	2 119 151	1 996 320	2 123 127
<b>Total payments and estimates</b>	<b>3 292 600</b>	<b>3 409 651</b>	<b>3 466 960</b>	<b>3 859 787</b>	<b>3 530 120</b>	<b>3 543 332</b>	<b>3 211 927</b>	<b>3 370 080</b>	<b>3 665 575</b>
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>3 292 600</b>	<b>3 409 651</b>	<b>3 466 960</b>	<b>3 859 787</b>	<b>3 530 120</b>	<b>3 543 332</b>	<b>3 211 927</b>	<b>3 370 080</b>	<b>3 665 575</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	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>1 616 607</b>	<b>1 816 879</b>	<b>1 944 790</b>	<b>2 173 616</b>	<b>1 863 119</b>	<b>1 876 331</b>	<b>1 854 206</b>	<b>1 843 083</b>	<b>1 983 326</b>
Compensation of employees	983 084	1 047 782	1 069 792	1 159 073	1 021 399	1 021 399	958 424	958 424	958 424
Goods and services	633 523	769 097	874 998	1 014 543	841 720	854 932	895 782	884 659	1 024 902
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 401 174</b>	<b>1 475 417</b>	<b>1 422 213</b>	<b>1 561 741</b>	<b>1 564 214</b>	<b>1 564 214</b>	<b>1 171 431</b>	<b>1 356 343</b>	<b>1 446 085</b>
Provinces and municipalities	58 503	56 808	93 409	62 987	162 987	162 987	42 751	98 941	142 305
Departmental agencies and accounts	1 314 451	1 388 918	1 293 589	1 478 676	1 366 034	1 366 034	1 109 398	1 226 723	1 272 153
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	24	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	28 220	29 691	35 191	20 078	35 193	35 193	19 282	30 679	31 627
<b>Payments for capital assets</b>	<b>274 492</b>	<b>117 153</b>	<b>99 905</b>	<b>124 430</b>	<b>102 787</b>	<b>102 787</b>	<b>186 290</b>	<b>170 654</b>	<b>236 164</b>
Buildings and other fixed structures	146 086	71 607	85 283	92 975	69 228	69 228	145 243	101 751	105 228
Machinery and equipment	128 406	45 546	14 622	31 455	33 559	33 559	41 047	68 903	130 936
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	0	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>327</b>	<b>202</b>	<b>52</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>3 292 600</b>	<b>3 409 651</b>	<b>3 466 960</b>	<b>3 859 787</b>	<b>3 530 120</b>	<b>3 543 332</b>	<b>3 211 927</b>	<b>3 370 080</b>	<b>3 665 575</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>3 292 600</b>	<b>3 409 651</b>	<b>3 466 960</b>	<b>3 859 787</b>	<b>3 530 120</b>	<b>3 543 332</b>	<b>3 211 927</b>	<b>3 370 080</b>	<b>3 665 575</b>

The department has been allocated the budget amounting to R3.212 billion in 2021/22, R3.370 billion in 2022/23 and R3.666 billion in 2023/24. The core programmes of the Department are Programme 4: Roads Infrastructure with an allocation of R2.119 billion or 65.9 percent and Programme 2: Infrastructure Operations with an allocation of R721.971 million or 22.5 percent of the overall budget of the Department respectively.

Included in the allocation is the Provincial Road Maintenance Grant amounting to R1.333 billion and EPWP Integrated Grant amounting to R12.023 million in 2021/22, R1.204 billion in 2022/23 and R1.264 billion in 2023/24 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 - Payments and estimates of infrastructure by category

	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Rand thousand	Outcome			Main appropriation	Adjusted appropriation	Revised baseline	Medium term estimates		
Existing infrastructure assets	275 099	382 111	438 166	464 239	930 313	930 313	1 053 998	876 103	1 009 382
Maintenance and repairs	235 842	358 045	419 360	424 040	911 861	911 861	1 015 498	822 598	953 573
Upgrades and additions	1 303	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	37 954	24 066	18 806	40 199	18 452	18 452	38 500	53 505	55 809
New infrastructure assets	61 276	1 807	472	1 000	-	-	81 000	-	-
Infrastructure transfers	1 314 451	1 388 918	1 293 589	1 478 676	1 321 456	1 321 456	1 109 398	1 226 723	1 272 153
Infrastructure transfers - Current				-	-	-			
Infrastructure transfers - Capital	1 314 451	1 388 918	1 293 589	1 478 676	1 321 456	1 321 456	1 109 398	1 226 723	1 272 153
Infrastructure: Payments for financial assets			-	-	-	-			-
Infrastructure: Leases	41 623	-	47 226	51 776	44 776	44 776	44 743	48 246	49 369
Non Infrastructure	1 194 845	1 966 185	1 230 841	1 384 967	740 839	754 051	712 983	727 133	773 384
Capital infrastructure	1 414 984	1 414 791	1 312 867	1 519 875	1 339 908	1 339 908	1 228 898	1 280 228	1 327 962
Current infrastructure	1 472 310	2 324 230	1 697 427	1 860 783	1 697 476	1 710 688	1 773 224	1 597 977	1 776 326
Total Infrastructure (including non infrastructure items)	2 887 294	3 739 021	3 010 294	3 380 658	3 037 384	3 050 596	3 002 122	2 878 205	3 104 288

The Department has been allocation the infrastructure budget amounting to R3.002 billion in 2021/22, R2.879 billion 2022/23 and R3.105 billion in 2023/24 financial year. The Infrastructure operations allocation earmarked for maintenance and renovation of government complexes, residential houses and tradition council offices in various districts. 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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Road Agency Limpopo	1 314 451	1 388 918	1 293 589	1 478 676	1 366 034	1 366 034	1 109 398	1 226 723	1 272 153
Total departmental transfers to public entities	1 314 451	1 388 918	1 293 589	1 478 676	1 366 034	1 366 034	1 109 398	1 226 723	1 272 153

The Entity has been allocated R1.109 billion for the financial year 2021/22, R1.227 billion for 2022/23 and R1.272 billion for 2023/24 financial period. The allocated budget reflects the decrease of 23.1 percent in 2021/22, an increase of 9.6 percent in 2022/23 and 3.5 percent 2023/24 financial year.

The significant reduction on the allocation caused by once off earmarked allocation amounting to R400.0 million for the upgrading of the provincial roads during the 2020 MTEF period together with the Presidential Employment Stimulus amounting to R44.578 million in response to Covid-19 pandemic. The allocation of R1.109 billion comprised of Equitable Share amounting to R493.9 million and Provincial Roads Maintenance Grant of R615.5 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: Programme 1: Administration

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>Subprogramme</b>									
Office of the MEC	8 108	7 644	8 819	9 591	8 509	8 509	6 579	7 751	7 810
Head of Department	25 286	16 600	12 663	15 292	12 259	12 259	15 284	25 994	26 408
Corporate support	320 815	362 642	371 654	385 633	338 563	338 563	282 716	383 821	447 776
<b>Total payments and estimates</b>	<b>354 209</b>	<b>386 886</b>	<b>393 136</b>	<b>410 516</b>	<b>359 331</b>	<b>359 331</b>	<b>304 579</b>	<b>417 566</b>	<b>481 994</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>354 209</b>	<b>386 886</b>	<b>393 136</b>	<b>410 516</b>	<b>359 331</b>	<b>359 331</b>	<b>304 579</b>	<b>417 566</b>	<b>481 994</b>

Table 9.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

Table 5.5(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	331 676	349 185	380 490	375 297	344 216	344 216	283 306	353 557	356 369
Compensation of employees	245 201	264 404	275 056	282 022	269 954	269 954	241 500	241 510	241 510
Goods and services	86 475	84 781	105 434	93 275	74 262	74 262	41 806	112 047	114 859
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6 959	10 525	9 022	8 100	10 996	10 996	9 445	19 436	20 090
Provinces and municipalities	299	305	348	495	495	495	322	547	571
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 660	10 220	8 674	7 605	10 501	10 501	9 123	18 889	19 519
Payments for capital assets	15 530	27 097	3 621	27 119	4 119	4 119	11 828	44 573	105 535
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	15 530	27 097	3 621	27 119	4 119	4 119	11 828	44 573	105 535
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	0	-	-	-	-	-	-	-	-
Payments for financial assets	44	79	3	-	-	-	-	-	-
Total economic classification	354 209	386 886	393 136	410 516	359 331	359 331	304 579	417 566	481 994
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	354 209	386 886	393 136	410 516	359 331	359 331	304 579	417 566	481 994

The Programme shares 9.5 percent of the total budget allocation. The budget for this programme has decreased by R54.8 million or 17.9 percent in 2021/22, an increase of R112.9 million or 27.1 percent in 2022/23 and R64.4 million or 13.4 percent in 2023/24 financial year. The reduction affected the overhauling of the ICT infrastructure projects with an estimated budget amounting to R11.8 million. Furthermore, the following items also reduced by R14.0 million for the service level agreement with SITA, R11.0 million for the training & development of personnel, R7.0 million on telephone lines, R6.5 million for the maintenance of white fleet and R8.9 million for contingent liability for any claims made against the state.

**Compensation of employees** reflects decrease of R28.5 million or 11.8 percent in 2021/22, and no increase over the MTEF.

**Goods & services** reflects the reduction of R32.5 million or 77.6 percent in 2021/22, growth of R70.2 million or 62.7 percent in 2022/23 and R2.8 million or 2.4 percent in 2023/24. The reduction of 77.6 percent will affect the programme's advertisement of vacant posts, the implementation of Computer services through SITA service level agreements, maintenance of white fleet, training for internal & external clients, procurement of stationery, and telecommunication budget. It has allocated R0.400 million for medical supplies (PPE) to employee wellness programme for Covid-19 pandemic.

Furthermore, it has affected the centralised contractual obligation functions like training & development of personnel and non-personnel, ICT corporate governance, accommodation, telephones, fleet services, legal fees, telephone services and stationery within this programme.

**Transfers & subsidies** reflects the decrease of R1.6 million or 16.4 percent in 2021/22, growth of R9.9 million or 51.4 percent in 2022/23 and R654 thousands or 3.3 percent in 2023/24. The reduction will affect the settlement of litigations against the Department.

**Payments for Capital assets** reflects increase of R7.7 million or 65.2 percent in 2021/22, R32.7 million or 735 percent in 2022/23 and growth of R60.9 million or 57.7 percent in 2023/24. It will be utilised to procure 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.

### Service delivery measures

Programme 1: Administration		Estimated performance	Medium-term estimates		
No	Programme performance measures	2020/21	2021/22	2022/23	2023/24
1.1	Number of quarterly Service Delivery Improvement plan produced	4	4	4	4
1.2	Number of strategic information system projects managed	4	4	4	4
1.3	Number of In Year Monitoring reports produced	4	4	4	4
1.4	Number of quarterly reports on clean audit submitted in line with Auditor General's report	4	4	4	4
1.5	Percentage reduction of Debt Account	100%	100%	100%	100%
1.6	Number of verification conducted on the movable asset register	2	2	2	2
1.7	Number of Human Resource Plan produced	1	1	1	1
1.8	Number of workplace skills plan produced	1	1	1	1
1.9	Number of employee wellness plan produced	4	4	4	4

Programme 1: Administration		Estimated performance	Medium-term estimates		
No	Programme performance measures	2020/21	2021/22	2022/23	2023/24
1.10	Number of quarterly corporate communication reports produced	4	4	4	4

## 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: Programme 2: Infrastructure Operations

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>Subprogramme</b>									
Infrastructure Planning & Design	62 272	73 665	80 690	70 762	48 025	74 907	54 687	77 524	79 147
Construction Management	40 960	28 601	27 665	57 841	30 779	31 135	24 663	26 739	26 867
Property & Facilities Management	691 081	674 714	756 272	746 757	738 077	724 051	642 621	777 622	875 147
<b>Total payments and estimates</b>	<b>794 313</b>	<b>776 980</b>	<b>864 627</b>	<b>875 360</b>	<b>816 881</b>	<b>830 093</b>	<b>721 971</b>	<b>881 885</b>	<b>981 161</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>794 313</b>	<b>776 980</b>	<b>864 627</b>	<b>875 360</b>	<b>816 881</b>	<b>830 093</b>	<b>721 971</b>	<b>881 885</b>	<b>981 161</b>

## 2021 Estimates of Provincial Revenue and Expenditure

**Table 9.4(b): Summary of payments and estimates by economic classification: Programme 2: Infrastructure Operations**

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>579 937</b>	<b>636 692</b>	<b>673 766</b>	<b>710 778</b>	<b>579 243</b>	<b>592 455</b>	<b>529 291</b>	<b>670 962</b>	<b>722 817</b>
Compensation of employees	405 516	444 291	452 418	496 185	419 611	419 611	406 760	406 750	406 750
Goods and services	174 421	192 401	221 348	214 593	159 632	172 844	122 531	264 212	316 067
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>67 998</b>	<b>65 281</b>	<b>104 617</b>	<b>68 471</b>	<b>173 170</b>	<b>173 170</b>	<b>47 437</b>	<b>105 704</b>	<b>149 495</b>
Provinces and municipalities	56 976	55 186	91 630	60 602	160 602	160 602	41 135	97 004	140 413
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	24	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11 022	10 095	12 963	7 869	12 568	12 568	6 302	8 700	9 082
<b>Payments for capital assets</b>	<b>146 240</b>	<b>74 960</b>	<b>86 199</b>	<b>96 111</b>	<b>64 468</b>	<b>64 468</b>	<b>145 243</b>	<b>105 219</b>	<b>108 849</b>
Buildings and other fixed structures	140 853	71 607	85 283	92 975	63 228	63 228	145 243	101 751	105 228
Machinery and equipment	5 387	3 353	916	3 136	1 240	1 240	-	3 468	3 621
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>138</b>	<b>47</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>794 313</b>	<b>776 980</b>	<b>864 627</b>	<b>875 360</b>	<b>816 881</b>	<b>830 093</b>	<b>721 971</b>	<b>881 885</b>	<b>981 161</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>794 313</b>	<b>776 980</b>	<b>864 627</b>	<b>875 360</b>	<b>816 881</b>	<b>830 093</b>	<b>721 971</b>	<b>881 885</b>	<b>981 161</b>

The Programme shares 22.5 percent of the total budget. The budget for this programme decreased by R94.9 million or 13.1 percent, increased by R159.9 million or 18.1 percent and R99.3 million or 10.1 percent in 2021/22, 2022/23 and 2023/24 financial years respectively. The decrease is due to the Covid-19 pandemic baseline reduction amounting to R249.8 million together with the reprioritisation of the allocation for the purchasing of the building amounting to R80.0 million.

An increase over the MTEF will enable the Department to implement those projects that were on hold during the current financial year. The programme has centralised core obligation on security services and municipal services, maintenance of residential houses, office buildings, air conditioners, lifts, and generators for all provincial Infrastructure.

**Compensation of employees** reflects decrease of R12.9 million or 3.6 percent in 2021/22, and no effect over the MTEF due to the ring-fenced Departmental allocation amounting to R958.4 million.

**Goods & services** reflects decrease of R37.1 million or 30.3 percent in 2021/22, an increase of R141.7 million or 53.6 percent in 2022/23 and R51.9 million or 16.4 percent in 2023/24. The decrease will negatively affect the servicing of physical security, municipal services, air conditioners, fire extinguishers, lifts, standby generator, high mass lights and boreholes at all government complexes and other departmental office buildings, the procurement of maintenance material for all government complexes, other departmental office buildings and residences. Furthermore, it has compromised the allocation for the centralised core obligation on security services and municipal services.



**Transfers & subsidies** decreased by R113.2 million or 238.6 percent in 2021/22, an increase of R58.3 million or 55.1 percent in 2022/23 and increase of R43.8 million or 29.3 percent in 2023/24. The decrease is due to the once off R100.0 million allocated within the current financial year to pay municipal rates for those properties, which were previously not billed by the municipalities. Furthermore, an amount of R40.0 million for the Municipal rates has been surrendered/reduced to fund the 2021/22 Covid-19 response.

**Payment for capital assets** increased by R80.8 million or 55.6 percent in 2021/22, R40.0 million or 38.0 percent in 2022/23 and R3.6 million or 3.3 percent in 2023/24. An increase is due to the allocation earmarked for the purchasing o provincial building amounting to R80.0 million.

### Service Delivery Measures

Programme 2: Infrastructure Operations		Estimated performance	Medium-term estimates			
No	Programme performance measures	2020/21	2021/22	2022/23	2023/24	
2.1	Number of applications submitted successfully for vesting to obtain item 28i certificate.	100	100	100	100	
2.2	Number of jobs created in all 5 Districts as per U-AMP in line with EPWP requirements.	200	200	200	200	
2.3	Number of immovable assets recorded in the IAR in accordance with the mandatory requirements of National Treasury.	1 400	1 400	1 400	1 400	
2.4	Number of properties maintained as per Departmental U-AMP.	86	86	86	86	
2.5	Number of R293 Townships transferred to municipalities.	5	5	5	5	
2.6	Number of 2018/19 Infrastructure Management Plan received in line with Clients Department's U-AMPs.	7	7	7	7	
2.7	Number of client Department's service delivery agreements developed.	7	7	7	7	
2.8	Number of Infrastructure Programme Implementation Plans developed.	7	7	7	7	
2.9	Number of projects completed within the agreed time frame.	6	6	6	6	
2.10	Number of projects completed within the agreed budget.	6	6	6	6	

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2.11	Number of jobs created in the implementation of client department's projects.	900	900	900	900
2.12	Number of facilities inspected for conditional assessment as per U-AMP.	600	600	600	600

### 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: Programme 3: Expanded Public Works Programme**

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>Subprogramme</b>									
Expanded Public Works Programme	51 097	47 966	63 531	68 613	75 453	75 463	66 226	74 309	79 293
<b>Total payments and estimates</b>	<b>51 097</b>	<b>47 966</b>	<b>63 531</b>	<b>68 613</b>	<b>75 453</b>	<b>75 463</b>	<b>66 226</b>	<b>74 309</b>	<b>79 293</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>51 097</b>	<b>47 966</b>	<b>63 531</b>	<b>68 613</b>	<b>75 453</b>	<b>75 463</b>	<b>66 226</b>	<b>74 309</b>	<b>79 293</b>

Table 9.5(b): Summary of payments and estimates by economic classification: Programme 3: Expanded Public Works Programme

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>50 968</b>	<b>47 963</b>	<b>63 437</b>	<b>68 613</b>	<b>74 813</b>	<b>74 813</b>	<b>66 226</b>	<b>74 309</b>	<b>79 293</b>
Compensation of employees	23 416	25 435	27 192	35 234	35 234	35 234	29 472	29 472	29 472
Goods and services	27 552	22 528	36 245	33 379	39 579	39 579	36 754	44 837	49 821
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>48</b>	<b>3</b>	<b>92</b>	<b>-</b>	<b>640</b>	<b>650</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	48	3	92	-	640	650	-	-	-
<b>Payments for capital assets</b>	<b>81</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	81	-	-	-	-	-	-	-	-
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>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>51 097</b>	<b>47 966</b>	<b>63 531</b>	<b>68 613</b>	<b>75 453</b>	<b>75 463</b>	<b>66 226</b>	<b>74 309</b>	<b>79 293</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>51 097</b>	<b>47 966</b>	<b>63 531</b>	<b>68 613</b>	<b>75 453</b>	<b>75 463</b>	<b>66 226</b>	<b>74 309</b>	<b>79 293</b>

The Programme shares 2.1 percent of the total budget. The budget for this programme decreased by R9.2 million or 13.9 percent in 2021/22, an increase of R8.1 million or 10.9 percent in 2022/23 and increase of R4.9 million or 6.3 percent in 2023/24. The decrease contributed by the reduction of the allocation for International Labour Organisation (ILO) amounting to R2.0 million and the R5.0 million top up for the EPWP Integrated Grant, R1.0 million for Travelling and R1.0 for Venues & facilities in order to fund the Covid-19 reduction amounting to R249.8 million.

**Compensation of employees** decrease by R5.8 million or 20.1 percent in 2021/22, R1.8 million and no effect over the MTEF due to the ring-fenced Departmental allocation amounting to R958.4 million.

**Goods & services** reflects decrease of R2.8 million or 7.7 percent in 2021/22, increase of R8.1 million or 18.0 percent 2022/23 and R4.9 million or 9.9 percent in 2023/24. The decrease contributed by the reduction of the allocation for International Labour Organisation (ILO) amounting to R2.0 million and the R5.0 million top up for the EPWP Integrated Grant, R1.0 million for Travelling and R1.0 for Venues & facilities in order to fund the Covid-19 reduction amounting to R249.8 million.

**Service Delivery Measures**

<b>Programme 3 : Expanded Public Works Programme</b>		<b>Estimated performance</b>	<b>Medium-term estimates</b>		
<b>No</b>	<b>Programme performance measures</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
3.1	Number of reported EPWP work opportunities created by the Provincial Department of Public Works, Roads & Infrastructure	1050	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 in the creation of targeted number of work opportunities in the Province	4	4	4	4

**Programme 4: Roads Infrastructure**

**Programme purpose:** The programme implements roads infrastructure management in the province.

**Programme 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: Programme 4: Roads Infrastructure**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
R thousand									
<b>Subprogramme</b>									
Roads Infrastructure	2 092 981	2 197 819	2 145 666	2 505 298	2 278 455	2 278 445	2 119 151	1 996 320	2 123 127
<b>Total payments and estimates</b>	<b>2 092 981</b>	<b>2 197 819</b>	<b>2 145 666</b>	<b>2 505 298</b>	<b>2 278 455</b>	<b>2 278 445</b>	<b>2 119 151</b>	<b>1 996 320</b>	<b>2 123 127</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>2 092 981</b>	<b>2 197 819</b>	<b>2 145 666</b>	<b>2 505 298</b>	<b>2 278 455</b>	<b>2 278 445</b>	<b>2 119 151</b>	<b>1 996 320</b>	<b>2 123 127</b>

Table 9.6(b): Summary of payments and estimates by economic classification: Programme 4: Roads Infrastructure

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>654 026</b>	<b>783 039</b>	<b>827 097</b>	<b>1 018 928</b>	<b>864 847</b>	<b>864 847</b>	<b>975 383</b>	<b>744 255</b>	<b>824 847</b>
Compensation of employees	308 951	313 652	315 126	345 632	296 600	296 600	280 692	280 692	280 692
Goods and services	345 075	469 387	511 971	673 296	568 247	568 247	694 691	463 563	544 155
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 326 169</b>	<b>1 399 608</b>	<b>1 308 482</b>	<b>1 485 170</b>	<b>1 379 408</b>	<b>1 379 398</b>	<b>1 114 549</b>	<b>1 231 203</b>	<b>1 276 500</b>
Provinces and municipalities	1 228	1 317	1 431	1 890	1 890	1 890	1 294	1 390	1 321
Departmental agencies and accounts	1 314 451	1 388 918	1 293 589	1 478 676	1 366 034	1 366 034	1 109 398	1 226 723	1 272 153
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 490	9 373	13 462	4 604	11 484	11 474	3 857	3 090	3 026
<b>Payments for capital assets</b>	<b>112 641</b>	<b>15 096</b>	<b>10 085</b>	<b>1 200</b>	<b>34 200</b>	<b>34 200</b>	<b>29 219</b>	<b>20 862</b>	<b>21 780</b>
Buildings and other fixed structures	5 233	-	-	-	6 000	6 000	-	-	-
Machinery and equipment	107 408	15 096	10 085	1 200	28 200	28 200	29 219	20 862	21 780
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>145</b>	<b>76</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 092 981</b>	<b>2 197 819</b>	<b>2 145 666</b>	<b>2 505 298</b>	<b>2 278 455</b>	<b>2 278 445</b>	<b>2 119 151</b>	<b>1 996 320</b>	<b>2 123 127</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>2 092 981</b>	<b>2 197 819</b>	<b>2 145 666</b>	<b>2 505 298</b>	<b>2 278 455</b>	<b>2 278 445</b>	<b>2 119 151</b>	<b>1 996 320</b>	<b>2 123 127</b>

The Programme shares 65.9 percent of the total budget. The baseline allocation for this programme reflects reduction of R159.3 million or 7.5 percent in 2021/22, R212.8 million or 10.7 percent in 2022/23 and an increase of R126.8 million or 5.9 percent in 2023/24. The reduction will have negative effect on the upgrading of provincial roads due to reduction in equitable share to fund Covid-19 pandemic and the reprioritisation of baseline to fund the purchasing of building amounting to R80.0 million.

**Compensation of employees** decreased by R15.9 million or 5.7 percent in 2021/22, and no effect over the MTEF due to the ring-fenced Departmental allocation amounting to R958.4 million.

**Goods & services** reflects increase of R127.4 million or 18.2 percent in 2021/22, decrease of R231.1 million or 49.9 percent in 2022/23 and R80.6 million or 14.8 percent in 2023/24. An increase is due to an additional funding received amounting to R184.1 million for Provincial Roads Maintenance Grant used for the roads household maintenance projects as reflected on Table B5 of Infrastructure plans allocated during the 2020/21 reporting period.

**Transfers & subsidies** reflects the decrease of R264.9 million or 23.8 percent in 2021/22, an increase of R116.7 million or 9.5 percent in 2022/23 and R45.3 million or 3.5 percent in 2023/24. The decrease is due to additional once off equitable share allocation for the Entity amounting to

R400.0 million during the 2020/21 financial year. Furthermore, the baseline reduction amounting to R1.7 million from vehicle licences and leave gratuity to fund the Departmental Covid-19 pandemic reduction amounting to R249.8 million.

**Payment of capital assets** decreased by R4.9 million or 17.0 percent in 2021/22, R8.4 million or 40.1 percent in 2022/23 and increase of R0.918 million or 4.2 percent in 2023/24. The reduction in allocation is due to the 2020/21 once off allocation amounting to R6.0 million earmarked for Presidential Employment stimulus and R27.0 million for procurement of plant machinery. The Department has auctioned old machines due to high maintenance.

### Service Delivery Measures

Programme 4: Roads Infrastructure		Estimated performance	Medium-term estimates		
No	Programme performance measures	2020/21	2021/22	2022/23	2023/24
4.1.	Number of kilometres of gravel roads upgraded to surface roads	67	67	67	67
4.2.	Number of square metres of surface roads re-habilitated	560 000	634 000	634 000	634 000
4.3.	Number of square metres of surface roads re-sealed	624 500	655 000	655 000	655 000
4.4.	Number of square metres of blacktop patching(including potholes)	80 000	80 000	80 000	80 000
4.5.	Number of kilometres of gravel roads re-gravelled	120	130	130	130
4.6.	Number of kilometres of gravel roads bladed	80 000	90 000	90 000	90 000
4.7.	Number of households based projects implemented	23	23	23	23
4.8.	Number of new motor graders procured at the end of the year	10	10	10	10

## Other Programme information

### Personnel numbers and costs

Personnel numbers per programme for full time equivalent positions are 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.

Table 9.7: Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 - 2023/24		
	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
R thousands																			
<b>Salary level</b>																			
1 – 7	2 309	438 678	2 386	457 632	2 386	470 200	1 905	80	1 965	457 552	1 965	447 802	1 965	447 802	1 965	447 802	-	-0,7%	46,1%
8 – 10	532	338 902	532	351 022	532	357 477	481	5	486	260 490	486	247 107	486	247 107	486	247 107	-	-1,7%	25,7%
11 – 12	140	122 207	160	130 275	160	133 510	119	38	157	130 608	157	128 608	157	128 608	157	128 608	-	-0,5%	13,2%
13 – 16	32	40 263	35	42 311	35	41 699	32	-	32	38 576	32	38 576	32	38 576	32	38 576	-	-	3,9%
Other	50	43 034	85	66 542	85	66 906	15	85	70	134 173	70	96 331	70	96 331	70	96 331	-	-10,5%	11,1%
<b>Total</b>	<b>3 063</b>	<b>983 084</b>	<b>3 198</b>	<b>1 047 782</b>	<b>3 198</b>	<b>1 069 792</b>	<b>2 522</b>	<b>188</b>	<b>2 710</b>	<b>1 021 399</b>	<b>2 710</b>	<b>958 424</b>	<b>2 710</b>	<b>958 424</b>	<b>2 710</b>	<b>958 424</b>	<b>-</b>	<b>-2,1%</b>	<b>100,0%</b>
<b>Programme</b>																			
1. Administration	808	245 201	561	264 404	561	275 056	478	50	528	267 976	528	239 522	528	239 522	528	239 522	-	-3,7%	25,4%
2. Infrastructure Operations	1 129	405 516	1 478	444 291	1 478	452 418	1 118	125	1 243	419 611	1 243	406 760	1 243	406 760	1 243	406 760	-	-1,0%	42,0%
3. EPWP	25	23 416	33	25 435	33	27 192	23	11	34	35 234	34	29 472	34	29 472	34	29 472	-	-5,8%	3,2%
4. Roads Infrastructure	1 100	308 951	1 125	313 652	1 125	315 126	902	2	904	286 600	904	280 692	904	280 692	904	280 692	-	-1,8%	29,2%
Direct charges	1	-	1	-	1	-	1	-	1	1 978	1	1 978	1	1 978	1	1 978	-	-	0,2%
<b>Total</b>	<b>3 063</b>	<b>983 084</b>	<b>3 198</b>	<b>1 047 782</b>	<b>3 198</b>	<b>1 069 792</b>	<b>2 522</b>	<b>188</b>	<b>2 710</b>	<b>1 021 399</b>	<b>2 710</b>	<b>958 424</b>	<b>2 710</b>	<b>958 424</b>	<b>2 710</b>	<b>958 424</b>	<b>0</b>	<b>-2,1%</b>	<b>100%</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**

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Number of Staff	3 063	3 198	3 198	2 710	2 710	2 710	2 710	2 710	2 710
Number of personnel trained	670	695	735	735	735	735	735	735	735
of which									
Male	300	300	335	335	335	335	335	335	335
Female	370	395	400	400	400	400	400	400	400
Number of training opportunities	98	55	76	98	98	98	106	116	116
of which									
Tertiary	10	10	10	10	10	10	10	10	10
Workshops	35	38	42	42	42	42	42	42	42
Seminars	24	24	24	24	24	24	24	24	24
Other	29	34	40	40	40	40	40	40	40
Number of bursaries offered	63	63	63	63	63	63	63	63	63
Number of interns appointed	43	43	43	43	43	43	43	43	43
Number of learnerships appointed	122	122	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
<b>Payment on training by programme</b>									
1. Administration	6 010	6 130	6 557	6 537	2 125	3 689	884	6 634	6 926
2. Infrastructure Operations	3 350	3 000	3 000	3 000	-	-	-	3 317	3 463
3. EPWP	600	1 000	1 000	1 000	-	-	-	1 106	1 155
4. Roads Infrastructure	750	1 000	1 200	1 200	-	-	-	1 327	1 385
<b>Total payment on training</b>	<b>10 710</b>	<b>11 130</b>	<b>11 757</b>	<b>11 737</b>	<b>2 125</b>	<b>3 689</b>	<b>884</b>	<b>12 384</b>	<b>12 929</b>



# **Annexure to Vote 09:**

## **Public Works, Roads and Infrastructure**

# 2021 Estimates of Provincial Revenue and Expenditure

**Table 9.9: Specification of receipts: Works, Roads and Infrastructure**

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>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>34 873</b>	<b>26 959</b>	<b>28 353</b>	<b>30 539</b>	<b>29 468</b>	<b>29 468</b>	<b>32 069</b>	<b>33 673</b>	<b>35 155</b>
Sales of goods and services produced by department	31 587	25 951	28 349	30 516	29 145	29 145	32 045	33 648	35 129
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	31 587	25 951	28 349	30 516	29 145	29 145	32 045	33 648	35 129
Of which	-	-	-	-	-	-	-	-	-
Parking	1 164	1 134	1 095	1 253	1 253	1 253	1 316	1 379	1 440
Commission on insurance	7 061	1 227	367	819	819	819	860	901	941
Tender documents	288	293	291	324	324	324	341	357	373
Rental	25 680	22 071	25 190	26 716	26 716	26 716	28 053	29 456	30 752
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	3 286	1 008	4	23	323	323	24	25	26
<b>Transfers received from:</b>	<b>550</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	550	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
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>237</b>	<b>249</b>	<b>59</b>	<b>397</b>	<b>255</b>	<b>255</b>	<b>419</b>	<b>440</b>	<b>459</b>
Interest	31	22	59	-	30	30	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	206	226	-	397	225	225	419	440	459
<b>Sales of capital assets</b>	<b>25 491</b>	<b>5 573</b>	<b>2 901</b>	<b>3 000</b>	<b>5 788</b>	<b>5 788</b>	<b>3 000</b>	<b>3 000</b>	<b>3 132</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	25 491	5 573	2 901	3 000	5 788	5 788	3 000	3 000	3 132
<b>Transactions in financial assets and liabilities</b>	<b>9 015</b>	<b>2 643</b>	<b>4 059</b>	<b>1 026</b>	<b>2 323</b>	<b>2 323</b>	<b>1 075</b>	<b>1 129</b>	<b>1 179</b>
<b>Total departmental receipts</b>	<b>70 166</b>	<b>35 424</b>	<b>35 372</b>	<b>34 962</b>	<b>37 833</b>	<b>37 833</b>	<b>36 563</b>	<b>38 242</b>	<b>39 925</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	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
<b>Current payments</b>	<b>1 616 607</b>	<b>1 816 879</b>	<b>1 944 790</b>	<b>2 173 616</b>	<b>1 863 119</b>	<b>1 876 331</b>	<b>1 854 206</b>	<b>1 843 083</b>	<b>1 983 326</b>
Compensation of employees	983 084	1 047 782	1 069 792	1 159 073	1 021 399	1 021 399	958 424	958 424	958 424
Salaries and wages	841 702	897 055	920 152	939 303	843 224	867 108	820 974	820 964	820 964
Social contributions	141 382	150 727	149 640	219 770	178 175	154 291	137 450	137 460	137 460
Goods and services	633 523	769 097	874 998	1 014 543	841 720	854 932	895 782	884 659	1 024 902
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	2 556	998	1 554	1 633	1 003	1 003	400	1 654	1 716
Minor assets	1 990	642	1 060	3 281	2 881	2 881	-	2 475	13 984
Audit cost: External	9 569	9 848	10 406	10 825	10 625	10 625	8 420	11 968	11 995
Bursaries: Employees	1 969	826	825	897	457	457	246	991	1 035
Catering: Departmental activities	878	990	1 369	1 037	587	630	150	1 164	1 215
Communication (G&S)	10 333	7 652	12 750	12 727	11 133	11 133	5 982	15 605	16 292
Computer services	14 169	24 154	34 483	24 735	25 302	25 302	15 645	28 648	28 909
Consultants and professional services: Business and advisory services	22	-	-	-	-	-	-	-	-
Infrastructure and planning	10 760	1 782	3 475	66 838	58 838	56 895	39 788	5 988	6 252
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 780	864	338	2 048	641	641	1 111	3 265	3 361
Contractors	173 662	288 923	337 580	335 293	309 389	311 273	428 008	318 856	404 091
Agency and support / outsourced services	25 177	41 106	63 109	44 227	33 664	45 297	27 537	53 465	55 819
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	92 394	100 437	94 081	99 952	85 599	85 599	85 769	88 682	92 284
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	13 999	227	152	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	15	-77	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	16 926	25 155	17 905	34 609	25 609	26 476	30 962	27 208	28 405
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	40 671	37 043	47 941	104 448	55 719	55 719	60 008	57 801	74 211
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 605	14 071	11 536	18 616	16 864	16 033	20 366	17 613	32 367
Consumable: Stationery,printing and office supplies	3 819	2 842	3 697	2 075	2 075	2 088	793	2 356	2 410
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	114 780	134 512	142 858	146 631	128 547	125 229	91 857	172 121	171 803
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	31 697	36 102	36 440	24 722	17 546	20 283	12 856	30 505	32 510
Training and development	35 032	9 648	9 309	11 737	2 125	3 689	884	12 384	12 929
Operating payments	1 133	1 975	774	1 000	1 000	1 063	483	1 135	1 185
Venues and facilities	2 499	2 463	4 339	3 534	2 834	3 334	500	3 223	3 365
Rental and hiring	24 103	26 822	39 094	63 678	49 282	49 282	64 017	27 552	28 764
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 401 174</b>	<b>1 475 417</b>	<b>1 422 213</b>	<b>1 561 741</b>	<b>1 564 214</b>	<b>1 564 214</b>	<b>1 171 431</b>	<b>1 356 343</b>	<b>1 446 085</b>
Provinces and municipalities	58 503	56 808	93 409	62 987	162 987	162 987	42 751	98 941	142 305
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	58 503	56 808	93 409	62 987	162 987	162 987	42 751	98 941	142 305
Municipalities	58 503	56 808	93 409	62 987	162 987	162 987	42 751	98 941	142 305
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 314 451	1 388 918	1 293 589	1 478 676	1 366 034	1 366 034	1 109 398	1 226 723	1 272 153
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 314 451	1 388 918	1 293 589	1 478 676	1 366 034	1 366 034	1 109 398	1 226 723	1 272 153
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	28 220	29 691	35 191	20 078	35 193	35 193	19 282	30 679	31 627
Social benefits	24 910	24 328	31 187	14 077	25 819	26 522	12 351	13 564	13 960
Other transfers to households	3 310	5 363	4 004	6 001	9 374	8 671	6 931	17 115	17 667
<b>Payments for capital assets</b>	<b>274 492</b>	<b>117 153</b>	<b>99 905</b>	<b>124 430</b>	<b>102 787</b>	<b>102 787</b>	<b>186 290</b>	<b>170 654</b>	<b>236 164</b>
Buildings and other fixed structures	146 086	71 607	85 283	92 975	69 228	69 228	145 243	101 751	105 228
Buildings	99 231	25 873	38 057	41 199	18 452	18 452	100 500	53 505	55 859
Other fixed structures	46 855	45 734	47 226	51 776	50 776	50 776	44 743	48 246	49 369
Machinery and equipment	128 406	45 546	14 622	31 455	33 559	33 559	41 047	68 903	130 936
Transport equipment	5 551	1 300	1 209	1 497	797	797	5 381	11 566	22 075
Other machinery and equipment	122 855	44 246	13 413	29 958	32 762	32 762	35 666	57 337	108 861
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>327</b>	<b>202</b>	<b>52</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>3 292 600</b>	<b>3 409 651</b>	<b>3 466 960</b>	<b>3 859 787</b>	<b>3 530 120</b>	<b>3 543 332</b>	<b>3 211 927</b>	<b>3 370 080</b>	<b>3 665 575</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>3 292 600</b>	<b>3 409 651</b>	<b>3 466 960</b>	<b>3 859 787</b>	<b>3 530 120</b>	<b>3 543 332</b>	<b>3 211 927</b>	<b>3 370 080</b>	<b>3 665 575</b>

## 2021 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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>331 676</b>	<b>349 185</b>	<b>380 490</b>	<b>375 297</b>	<b>344 216</b>	<b>344 216</b>	<b>283 306</b>	<b>353 557</b>	<b>356 369</b>
Compensation of employees	245 201	264 404	275 056	282 022	269 954	269 954	241 500	241 510	241 510
Salaries and wages	211 823	225 675	238 089	241 940	228 924	228 666	201 873	201 883	201 883
Social contributions	33 378	38 729	36 967	40 082	41 030	41 288	39 627	39 627	39 627
Goods and services	86 475	84 781	105 434	93 275	74 262	74 262	41 806	112 047	114 859
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	2 016	998	1 456	1 177	627	627	400	1 150	1 190
Minor assets	1 760	354	921	1 815	1 015	1 015	-	854	892
Audit cost: External	9 569	9 848	10 406	10 825	10 625	10 625	8 420	11 968	11 995
Bursaries: Employees	1 969	826	825	897	457	457	246	991	1 035
Catering: Departmental activities	868	898	1 153	946	496	539	150	1 063	1 110
Communication (G&S)	10 333	7 652	12 750	12 727	11 133	11 133	5 982	15 605	16 292
Computer services	14 169	24 154	34 415	24 735	24 735	24 735	13 290	28 648	28 909
Consultants and professional services: Business and advisory services	22	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 780	864	338	2 048	641	641	1 111	3 265	3 361
Contractors	920	423	6	104	-	1 884	-	115	120
Agency and support / outsourced services	548	860	485	1 267	1 017	1 017	537	1 401	1 463
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	9 967	10 344	10 429	11 346	6 346	6 346	5 500	15 040	15 402
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	746	509	1 220	668	4 968	3 071	727	739	751
Consumable: Stationery,printing and office supplies	3 557	2 769	3 697	2 075	2 075	2 088	685	2 200	2 247
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	1 454	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 557	14 666	15 448	8 974	6 768	6 725	3 374	12 569	12 930
Training and development	14 104	8 480	9 309	11 737	2 125	2 125	884	12 384	12 929
Operating payments	446	127	168	-	-	-	-	-	-
Venues and facilities	1 690	945	2 485	1 934	1 234	1 234	500	2 055	2 145
Rental and hiring	-	49	-	-	-	-	-	2 000	2 088
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>6 959</b>	<b>10 525</b>	<b>9 022</b>	<b>8 100</b>	<b>10 996</b>	<b>10 996</b>	<b>9 445</b>	<b>19 436</b>	<b>20 090</b>
Provinces and municipalities	299	305	348	495	495	495	322	547	571
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	299	305	348	495	495	495	322	547	571
Municipalities	299	305	348	495	495	495	322	547	571
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	6 660	10 220	8 674	7 605	10 501	10 501	9 123	18 889	19 519
Social benefits	4 016	5 627	5 370	2 908	5 926	6 629	3 068	3 216	3 357
Other transfers to households	2 644	4 593	3 304	4 697	4 575	3 872	6 055	15 673	16 162
<b>Payments for capital assets</b>	<b>15 530</b>	<b>27 097</b>	<b>3 621</b>	<b>27 119</b>	<b>4 119</b>	<b>4 119</b>	<b>11 828</b>	<b>44 573</b>	<b>105 535</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	15 530	27 097	3 621	27 119	4 119	4 119	11 828	44 573	105 535
Transport equipment	1 992	1 300	1 209	1 497	797	797	800	6 765	17 063
Other machinery and equipment	13 538	25 797	2 412	25 622	3 322	3 322	11 028	37 808	88 472
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>44</b>	<b>79</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>354 209</b>	<b>386 886</b>	<b>393 136</b>	<b>410 516</b>	<b>359 331</b>	<b>359 331</b>	<b>304 579</b>	<b>417 566</b>	<b>481 994</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>354 209</b>	<b>386 886</b>	<b>393 136</b>	<b>410 516</b>	<b>359 331</b>	<b>359 331</b>	<b>304 579</b>	<b>417 566</b>	<b>481 994</b>

Table 9.10(c): Payments and estimates by economic classification: Programme 2: Infrastructure Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
<b>Current payments</b>	<b>579 937</b>	<b>636 692</b>	<b>673 766</b>	<b>710 778</b>	<b>579 243</b>	<b>592 455</b>	<b>529 291</b>	<b>670 962</b>	<b>722 817</b>
Compensation of employees	405 516	444 291	452 418	496 185	419 611	419 611	406 760	406 750	406 750
Salaries and wages	346 457	382 268	391 062	395 859	342 828	357 970	353 648	353 628	353 628
Social contributions	59 059	62 023	61 356	100 326	76 783	61 641	53 112	53 122	53 122
Goods and services	174 421	192 401	221 348	214 593	159 632	172 844	122 531	264 212	316 067
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	5	272	139	1 466	1 386	1 386	-	1 621	13 092
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	4	8	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	68	-	567	567	2 355	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	10 760	1 782	1 392	2 604	2 604	661	-	2 879	3 006
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	6 822	10 471	9 390	13 341	7 841	7 841	5 105	22 709	32 708
Agency and support / outsourced services	24 629	30 415	43 314	20 946	13 633	26 845	10 500	28 484	29 738
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 198	214	152	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	500	-	-	-	867	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 394	2 876	9 928	16 645	3 416	3 416	6 640	22 591	37 452
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medssas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 493	2 111	4 139	6 342	540	1 606	2 791	6 488	19 773
Consumable: Stationery, printing and office supplies	-	73	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	109 948	133 657	142 858	146 631	128 547	125 229	91 857	172 121	171 803
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 422	8 804	9 501	6 618	1 098	3 878	3 283	7 319	8 495
Training and development	4 405	-	-	-	-	-	-	-	-
Operating payments	53	286	6	-	-	48	-	-	-
Venues and facilities	292	936	453	-	-	500	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>67 998</b>	<b>65 281</b>	<b>104 617</b>	<b>68 471</b>	<b>173 170</b>	<b>173 170</b>	<b>47 437</b>	<b>105 704</b>	<b>149 495</b>
Provinces and municipalities	56 976	55 186	91 630	60 602	160 602	160 602	41 135	97 004	140 413
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	56 976	55 186	91 630	60 602	160 602	160 602	41 135	97 004	140 413
Municipalities	56 976	55 186	91 630	60 602	160 602	160 602	41 135	97 004	140 413
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	11 022	10 095	12 963	7 869	12 568	12 568	6 302	8 700	9 082
Social benefits	10 356	9 325	12 620	6 565	7 769	7 769	5 426	7 258	7 577
Other transfers to households	666	770	343	1 304	4 799	4 799	876	1 442	1 505
<b>Payments for capital assets</b>	<b>146 240</b>	<b>74 960</b>	<b>86 199</b>	<b>96 111</b>	<b>64 468</b>	<b>64 468</b>	<b>145 243</b>	<b>105 219</b>	<b>108 849</b>
Buildings and other fixed structures	140 853	71 607	85 283	92 975	63 228	63 228	145 243	101 751	105 228
Buildings	99 231	25 873	38 057	41 199	18 452	18 452	100 500	53 505	55 859
Other fixed structures	41 622	45 734	47 226	51 776	44 776	44 776	44 743	48 246	49 369
Machinery and equipment	5 387	3 353	916	3 136	1 240	1 240	-	3 468	3 621
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5 387	3 353	916	3 136	1 240	1 240	-	3 468	3 621
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>138</b>	<b>47</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>794 313</b>	<b>776 980</b>	<b>864 627</b>	<b>875 360</b>	<b>816 881</b>	<b>830 093</b>	<b>721 971</b>	<b>881 885</b>	<b>981 161</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>794 313</b>	<b>776 980</b>	<b>864 627</b>	<b>875 360</b>	<b>816 881</b>	<b>830 093</b>	<b>721 971</b>	<b>881 885</b>	<b>981 161</b>

# 2021 Estimates of Provincial Revenue and Expenditure

Table 9.10(d): Payments and estimates by economic classification: Programme 3: Expanded Public Works Programme

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>50 968</b>	<b>47 963</b>	<b>63 437</b>	<b>68 613</b>	<b>74 813</b>	<b>74 813</b>	<b>66 226</b>	<b>74 309</b>	<b>79 293</b>
Compensation of employees	23 416	25 435	27 192	35 234	35 234	35 234	29 472	29 472	29 472
Salaries and wages	21 635	23 523	25 035	29 123	31 623	31 623	27 025	27 025	27 025
Social contributions	1 781	1 912	2 157	6 111	3 611	3 611	2 447	2 447	2 447
Goods and services	27 552	22 528	36 245	33 379	39 579	39 579	36 754	44 837	49 821
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	540	-	98	456	376	376	-	504	526
Minor assets	-	-	-	-	480	480	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10	60	206	91	91	91	-	101	105
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	8 144	7 341	12 095	5 706	14 206	14 206	17 903	16 200	18 923
Agency and support / outsourced services	-	9 831	19 310	22 014	19 014	17 435	16 500	23 580	24 618
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 959	-	-	-	-	-	-	-	-
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	359	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	2 493	1 481	1 606	1 606	1 606	1 749	1 833	2 914
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	894	1 207	1 506	2 043	2 343	2 343	602	1 603	1 674
Training and development	14 233	1 168	-	-	-	1 564	-	-	-
Operating payments	-	-	17	-	-	15	-	-	-
Venues and facilities	413	428	1 401	1 463	1 463	1 463	-	1 016	1 061
Rental and hiring	-	-	131	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>48</b>	<b>3</b>	<b>92</b>	<b>-</b>	<b>640</b>	<b>650</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	48	3	92	-	640	650	-	-	-
Social benefits	48	3	92	-	640	650	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>81</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	81	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	81	-	-	-	-	-	-	-	-
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>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>51 097</b>	<b>47 966</b>	<b>63 531</b>	<b>68 613</b>	<b>75 453</b>	<b>75 463</b>	<b>66 226</b>	<b>74 309</b>	<b>79 293</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>51 097</b>	<b>47 966</b>	<b>63 531</b>	<b>68 613</b>	<b>75 453</b>	<b>75 463</b>	<b>66 226</b>	<b>74 309</b>	<b>79 293</b>

## Vote 09: Public Works Roads and Infrastructure

Table 9.10(e): Payments and estimates by economic classification: Programme 4: Roads Infrastructure

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>654 026</b>	<b>783 039</b>	<b>827 097</b>	<b>1 018 928</b>	<b>864 847</b>	<b>864 847</b>	<b>975 383</b>	<b>744 255</b>	<b>824 847</b>
Compensation of employees	308 951	313 652	315 126	345 632	296 600	296 600	280 692	280 692	280 692
Salaries and wages	261 787	265 589	265 966	272 381	239 849	248 849	238 428	238 428	238 428
Social contributions	47 164	48 063	49 160	73 251	56 751	47 751	42 264	42 264	42 264
Goods and services	345 075	469 387	511 971	673 296	568 247	568 247	694 691	463 563	544 155
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	225	16	-	-	-	-	-	-	-
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	64 234	56 234	56 234	39 788	3 109	3 246
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	157 776	270 688	316 089	316 142	287 342	287 342	405 000	279 832	352 340
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	82 427	90 093	83 652	88 606	79 253	79 253	80 269	73 642	76 882
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	9 842	13	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	16 926	24 655	17 905	34 609	25 609	25 609	30 962	27 208	28 405
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	36 918	34 167	38 013	87 803	52 303	52 303	53 368	35 210	36 759
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	366	8 958	4 696	10 000	9 750	9 750	15 099	8 553	8 929
Consumable: Stationery,printing and office supplies	262	-	-	-	-	-	108	156	163
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	3 378	855	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 824	11 425	9 985	7 087	7 337	7 337	5 597	9 014	9 411
Training and development	2 290	-	-	-	-	-	-	-	-
Operating payments	634	1 562	583	1 000	1 000	1 000	483	1 135	1 185
Venues and facilities	104	154	-	137	137	137	-	152	159
Rental and hiring	24 103	26 773	38 963	63 678	49 282	49 282	64 017	25 552	26 676
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 326 169</b>	<b>1 399 608</b>	<b>1 308 482</b>	<b>1 485 170</b>	<b>1 379 408</b>	<b>1 379 398</b>	<b>1 114 549</b>	<b>1 231 203</b>	<b>1 276 500</b>
Provinces and municipalities	1 228	1 317	1 431	1 890	1 890	1 890	1 294	1 390	1 321
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 228	1 317	1 431	1 890	1 890	1 890	1 294	1 390	1 321
Municipalities	1 228	1 317	1 431	1 890	1 890	1 890	1 294	1 390	1 321
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 314 451	1 388 918	1 293 589	1 478 676	1 366 034	1 366 034	1 109 398	1 226 723	1 272 153
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 314 451	1 388 918	1 293 589	1 478 676	1 366 034	1 366 034	1 109 398	1 226 723	1 272 153
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	10 490	9 373	13 462	4 604	11 484	11 474	3 857	3 090	3 026
Social benefits	10 490	9 373	13 105	4 604	11 484	11 474	3 857	3 090	3 026
Other transfers to households	-	-	357	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>112 641</b>	<b>15 096</b>	<b>10 085</b>	<b>1 200</b>	<b>34 200</b>	<b>34 200</b>	<b>29 219</b>	<b>20 862</b>	<b>21 780</b>
Buildings and other fixed structures	5 233	-	-	-	6 000	6 000	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	5 233	-	-	-	6 000	6 000	-	-	-
Machinery and equipment	107 408	15 096	10 085	1 200	28 200	28 200	29 219	20 862	21 780
Transport equipment	3 559	-	-	-	-	-	4 581	4 801	5 012
Other machinery and equipment	103 849	15 096	10 085	1 200	28 200	28 200	24 638	16 061	16 768
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>145</b>	<b>76</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 092 981</b>	<b>2 197 819</b>	<b>2 145 666</b>	<b>2 505 298</b>	<b>2 278 455</b>	<b>2 278 445</b>	<b>2 119 151</b>	<b>1 996 320</b>	<b>2 123 127</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>2 092 981</b>	<b>2 197 819</b>	<b>2 145 666</b>	<b>2 505 298</b>	<b>2 278 455</b>	<b>2 278 445</b>	<b>2 119 151</b>	<b>1 996 320</b>	<b>2 123 127</b>

Table 9.11(a): Conditional grant payments and estimates by economic classification:Transport Disaster Management

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>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Contractors	-	-	-	-	-	-	-	-	-
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	-	130 000	140 000	130 000	130 000	130 000	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	130 000	140 000	130 000	130 000	130 000	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	130 000	140 000	130 000	130 000	130 000	-	-	-
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									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
<b>Total economic classification</b>	-	130 000	140 000	130 000	130 000	130 000	-	-	-
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	-	130 000	140 000	130 000	130 000	130 000	-	-	-



Table 9.11(b): Conditional grant payments and estimates by economic classification: Expanded Public Works Programme (EPWP)

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>	5 897	7 341	5 768	5 706	5 706	5 706	12 023	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	5 897	7 341	5 768	5 706	5 706	5 706	12 023	-	-
of which									
Contractors	5 897	7 341	5 768	5 706	5 706	5 706	12 023	-	-
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</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>	-	-	-	-	-	-	-	-	-
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									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	5 897	7 341	5 768	5 706	5 706	5 706	12 023	-	-
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	5 897	7 341	5 768	5 706	5 706	5 706	12 023	-	-

## 2021 Estimates of Provincial Revenue and Expenditure

**Table 9.11(c): Conditional grant payments and estimates by economic classification: Provincial Roads Maintenance Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>320 247</b>	<b>454 903</b>	<b>480 953</b>	<b>665 072</b>	<b>665 072</b>	<b>665 072</b>	<b>688 503</b>	<b>453 106</b>	<b>513 302</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	320 247	454 903	480 953	665 072	665 072	665 072	688 503	453 106	513 302
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-58	-	-	-	-	-	-	-	-
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	64 234	64 234	39 788	3 109	3 109
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	157 199	269 995	296 849	316 142	316 142	316 142	405 000	279 832	340 028
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	82 427	90 092	70 655	88 606	88 606	88 606	80 269	73 642	73 642
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	16 529	25 154	23 472	34 609	34 609	34 609	30 962	27 208	27 208
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	36 294	34 168	34 060	87 803	87 803	87 803	53 368	35 210	35 210
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 753	8 715	17 213	10 000	10 000	10 000	15 099	8 553	8 553
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	24 103	26 779	34 691	63 678	63 678	63 678	64 017	25 552	25 552
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>701 576</b>	<b>505 320</b>	<b>512 609</b>	<b>498 484</b>	<b>498 484</b>	<b>498 484</b>	<b>615 491</b>	<b>729 961</b>	<b>729 961</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	701 576	505 320	512 609	498 484	498 484	498 484	615 491	729 961	729 961
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	701 576	505 320	512 609	498 484	498 484	498 484	615 491	729 961	729 961
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>108 711</b>	<b>15 096</b>	<b>24 691</b>	<b>1 200</b>	<b>1 200</b>	<b>1 200</b>	<b>29 219</b>	<b>20 862</b>	<b>20 862</b>
Buildings and other fixed structures	1 303	-	-	-	-	-	-	-	-
Buildings	1 303	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	107 408	15 096	24 691	1 200	1 200	1 200	29 219	20 862	20 862
Transport equipment	3 559	-	-	-	-	-	4 581	4 801	4 801
Other machinery and equipment	103 849	15 096	24 691	1 200	1 200	1 200	24 638	16 061	16 061
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>1 130 534</b>	<b>975 319</b>	<b>1 018 253</b>	<b>1 164 756</b>	<b>1 164 756</b>	<b>1 164 756</b>	<b>1 333 213</b>	<b>1 203 929</b>	<b>1 264 125</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>1 130 534</b>	<b>975 319</b>	<b>1 018 253</b>	<b>1 164 756</b>	<b>1 164 756</b>	<b>1 164 756</b>	<b>1 333 213</b>	<b>1 203 929</b>	<b>1 264 125</b>

# Roads Agency Limpopo

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*To be appropriated by Vote in 2021/22*

*R1 109 398 000*

*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 (2020/21)**

### **Number of kilometres of gravel roads upgraded**

The target for quarter three for upgrading gravel roads was 17 km, the actual achievement was 30.4 km by the end of quarter three. RAL will continue to implement upgrade and maintenance projects to better the economy of the province. The annual target to upgrade gravel to tar of 85km was based on the allocated equitable share, due to Lockdown and budget cuts it is unlikely that the entity will achieve this target.

### **Number of bridges completed**

The entity targets to complete 2 bridges by the end of financial year and by the end of Quarter one, one bridge was already completed. One more bridge is expected to be completed by RAL in quarter four of the financial year.

### **Number of work opportunities created**

The end of quarter three target of creating 253 work opportunities has been exceeded by 259 jobs; 512 work opportunities were created. Several projects were more labour-intensive than it was anticipated.

### **Number of Full Time Equivalent (FTE) Jobs Created**

The target for FTE Jobs is 122 for quarter three and while 56 FTE jobs were created by the end of quarter three. The under-achievement of target at the end of quarter three was mainly caused by delays in implementation of some of labour-intensive construction methods by the contractors due to Covid 19 Lockdown.

## **Outlook for the coming financial year (2021/22)**

RAL is committed to Strategic Goal Objective 5 as contained in the Annual Performance Plan which is to support employment, growth and development strategy of the Province. This is realized 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 labour target of R34 million to be spent on upgrading and preventative maintenance/flood damaged projects respectively. A total of R141 million is targeted to be spent on development of the local SMMEs in RAL projects. Preferences regarding employment opportunities are given to women, youth and people with disabilities. RAL's target is to allocate 55.0 percent of job

opportunities to women, 55.0 percent to youth and 2.0 percent to people with disabilities as clearly outlined in the EPWP guidelines manual and Phase 3 Five – Year Business Plan.

### **Infrastructure Development and Planning**

RAL is responsible for 20091 km of road network of which 6263 km is paved and 13828 km is gravel. RAL aims to ensure that 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 experience budget pressure. As a result, the current budget allocation is inadequate to make meaningful contribution towards reduction in the size of unpaved road network and maintain the current surfaced network.

With the current demand for roads, limited Equitable Share budget, the Provincial Road Maintenance Grant (PRMG) or Conditional Grant was often used to supplement road upgrade expenditure and support preventative, routine and emergency maintenance on provincial road networks. Conditional grant further contributes to road asset management systems and promotes the use of labour-intensive methods in road maintenance. Collaboration with municipalities also provides some synergies in infrastructure construction by reducing duplication of efforts and sharing expertise through the integration of the District development model.

### **Reprioritisation**

The entity has reprioritised R25.862 million from employee cost and R25.846 million from goods and services to building and other fixed structures following budget cut of R27.526 million under transport infrastructure programme.

RAL has reprioritised this funds from goods and services and CoE to road infrastructure to cater for current financial pressure on the road infrastructure following budget cut of R27.526 million from baseline allocation.

RAL will continue to reduce spending on non-core activities and in 2021/22 financial year, any savings realized from Goods and Services will be used to fund capital infrastructure.

### **Procurement**

RAL has developed an infrastructure procurement plan as presented in Table B5 for the MTEF. Due to budget constraints, challenges are envisaged in implementing some of the projects in the procurement plan in the next financial years. To alleviate that, RAL continues to foster partnerships with the private sector while also exploring other alternative sources of funds to supplement the grants allocated for the road infrastructure.

## Receipts and financing

### Summary of receipts

The 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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Equitable Share	1 165 700	753 610	1 294 853	850 192	791 021	883 316	493 907	552 025	572 469
Provincial Roads Maintenance Grant	129 616	505 320	28 988	628 484	530 435	45 500	615 491	674 698	699 684
Transport Disaster Management	19 135	130 000	-	-	-	-	-	-	-
<b>Total</b>	<b>1 314 451</b>	<b>1 388 930</b>	<b>1 323 841</b>	<b>1 478 676</b>	<b>1 321 456</b>	<b>928 816</b>	<b>1 109 398</b>	<b>1 226 723</b>	<b>1 272 153</b>

The Agency is funded from equitable share and conditional grant received from the Department of Public Works, Roads and Infrastructure. The Agency's budget has been reduced by 25.0 percent from R1.479 billion in 2020/21 to R1.109 billion in 2021/22 financial year.

### Entity's receipts collection

Table 9.12 (b) below provides a summary of the departmental own receipts over the seven-year period.

Road Agency Limpopo

SUMMARY OF ACTUAL AND BUDGETED OWN SOURCE RECEIPTS									
R'000	Audited outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	BUDGET	BUDGET	BUDGET
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2022/23
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>1 460</b>	<b>1 580</b>	<b>767</b>	<b>863</b>	<b>-</b>	<b>852</b>	<b>888</b>	<b>942</b>	<b>944</b>
Sales of goods and services produced by department (excl. capital)	1 460	1 580	767	863	-	852	888	942	944
Administrative fees	646	269	510	13	-	-	13	15	14
Other sales	814	1 311	257	850	-	852	875	927	930
Of which	-	-	-	-	-	-	-	-	-
Tender Documents	463	777	19	347	-	-	357	378	380
Operating revenue (rental of billboards)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>3 219</b>	<b>2 706</b>	<b>2 696</b>	<b>3 377</b>	<b>-</b>	<b>1 912</b>	<b>2 793</b>	<b>2 948</b>	<b>2 900</b>
Interest	2 375	2 007	2 278	2 863	-	1 912	2 263	2 386	2 330
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	844	699	418	514	-	-	530	562	570
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Financial transactions in assets and liabilities</b>	-	-	-	-	-	-	-	-	-
<b>Total departmental own source receipts</b>	<b>4 679</b>	<b>4 286</b>	<b>3 463</b>	<b>4 240</b>	<b>-</b>	<b>2 764</b>	<b>3 681</b>	<b>3 890</b>	<b>3 844</b>

The entity generates revenue mainly from interest on current account and the sale of tender documents. Revenue is also expected to decrease over MTEF based on projected decreased demand for billboards advertisements.

## Payment Summary

### Key assumption

When allocating the budget to economic classification and items, the Agency considered the revised CPI guidelines 4.1 percent, 4.4 percent and 4.5 percent in, 2021/22, 2022/23 and 2023/24 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

The 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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Administration	105 780	149 789	101 911	146 178	96 739	90 509	108 156	116 805	115 627
Transport infrastructure	1 272 640	1 239 141	1 221 930	1 332 498	1 224 717	838 307	1 001 242	1 109 918	1 156 526
<b>baseline available for spending</b>	<b>1 378 420</b>	<b>1 388 930</b>	<b>1 323 841</b>	<b>1 478 676</b>	<b>1 321 456</b>	<b>928 816</b>	<b>1 109 398</b>	<b>1 226 723</b>	<b>1 272 153</b>

### Summary of economic classification

The 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>133 832</b>	<b>148 461</b>	<b>125 432</b>	<b>177 870</b>	<b>125 211</b>	<b>118 753</b>	<b>132 166</b>	<b>143 246</b>	<b>141 863</b>
Compensation of employees	80 468	82 339	80 149	100 647	81 473	74 886	81 790	81 328	81 277
Goods and services	52 677	66 122	45 283	77 223	43 738	43 867	50 376	61 918	60 586
Interest and rent on land	687	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>1 244 588</b>	<b>1 240 469</b>	<b>1 198 409</b>	<b>1 300 806</b>	<b>1 196 245</b>	<b>810 063</b>	<b>977 232</b>	<b>1 083 477</b>	<b>1 130 290</b>
Building and other fixed structures	1 242 062	1 239 141	1 196 197	1 291 394	1 193 345	808 520	971 977	1 081 549	1 127 973
Machinery and equipment	2 526	1 328	2 132	9 112	2 600	1 243	3 151	1 686	1 781
Software and other intangible assets	-	-	80	300	300	300	2 104	242	536
<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>1 378 420</b>	<b>1 388 930</b>	<b>1 323 841</b>	<b>1 478 676</b>	<b>1 321 456</b>	<b>928 816</b>	<b>1 109 398</b>	<b>1 226 723</b>	<b>1 272 153</b>

The entity's budget has reduced from R1.478 billion in 2020/21 to R1.109 billion in 2021/22 financial year. The reduction is due to budget cuts in Compensation of Employees, National Fiscal Reduction and COVID-19 Budget Reduction. The budget is projected to increase in 2022/23 and 2023/24 to R1.227 billion and R1.272 billion respectively.

### Compensation of Employees

Employee cost has decreased by 19.0 percent in 2021/22 in comparison to previous financial year, due to reprioritisation of R25.862 million from employee cost to building and other fixed structures, to reduce budget pressure resulting from budget cut in 2021/22. The entity will put on hold vacant positions to stay within budget and rely on internships to assist existing staff.

### Goods and Services

Budget for goods and services has also decreased by 35.0 percent in 2021/22 in comparison to 2020/21 financial year. The decrease in budget is due reprioritisation of R25.846 million from goods and services to building and other fixed structures, to reduce budget pressure resulting from budget cut in 2021/22.

### Payments for capital assets –

Budget for goods and services has also decreased by 25.0 percent in 2021/22 in comparison to 2020/21 financial year. Significant part of the decrease in budget relates to road infrastructure budget (Building and fixed structures) which is impacted by budget cut allocated to the entity.

### Infrastructure payments

The table 9.13 (c) below provides a summary of 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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Existing infrastructure assets</b>	<b>1 242 062</b>	<b>1 209 618</b>	<b>1 196 197</b>	<b>1 291 398</b>	<b>1 193 345</b>	<b>808 520</b>	<b>971 977</b>	<b>1 081 543</b>	<b>1 127 973</b>
Maintenance and repair	129 616	505 320	28 988	628 484	628 484	30 500	615 491	674 698	699 684
Upgrades and additions	1 093 311	574 298	1 167 209	662 914	564 861	763 020	356 486	406 845	428 289
Refurbishment and rehabilitation	19 135	130 000	-	-	-	15 000	-	-	-
<b>Non- infrastructure</b>	<b>-</b>	<b>-</b>	<b>25 733</b>	<b>41 104</b>	<b>31 372</b>	<b>29 787</b>	<b>29 266</b>	<b>28 374</b>	<b>28 554</b>
<b>Total infrastructure</b>	<b>1 242 062</b>	<b>1 209 618</b>	<b>1 221 930</b>	<b>1 332 502</b>	<b>1 224 717</b>	<b>838 307</b>	<b>1 001 243</b>	<b>1 109 917</b>	<b>1 156 527</b>
Capital infrastructure	1 112 446	704 298	1 167 209	662 914	564 861	778 020	356 486	406 845	428 289
Current infrastructure	129 616	505 320	28 988	628 484	628 484	30 500	615 491	674 698	699 684

The total spending on infrastructure projects by the end of quarter three was R536.174 million against adjusted budget of R1.224 billion. The lower spending is mainly due to the low construction activities during festive season. The entity has been under pressure from over commitment in



relation to equitable share utilised for road upgrade. The entity will continue to strictly monitor upgrade projects to address this overcommitment, without compromising service delivery. The entity has made appointments for Maintenance projects to address backlog related to maintenance of existing infrastructure that is currently deteriorating.

## **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 innovative that support road infrastructure delivery.

The table 9.14 (a) below provides a summary of payments and estimates per Administration sub-programme over the seven-year period

## 2021 Estimates of Provincial Revenue and Expenditure

Table 9.14(a): Summary of payments and estimates: Programme 1: Administration

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>Sub-programme</b>									
Administration	105 780	149 789	101 911	146 178	96 739	90 509	108 156	116 805	115 627
<b>Sub Total</b>	<b>105 780</b>	<b>149 789</b>	<b>101 911</b>	<b>146 178</b>	<b>96 739</b>	<b>90 509</b>	<b>108 156</b>	<b>116 805</b>	<b>115 627</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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current Payments</b>	<b>103 254</b>	<b>148 461</b>	<b>99 699</b>	<b>136 966</b>	<b>94 039</b>	<b>89 166</b>	<b>104 901</b>	<b>115 119</b>	<b>113 846</b>
Compensation of employees	49 890	82 339	54 416	65 588	55 809	50 420	56 700	55 875	55 826
Goods and services	52 677	66 122	45 283	71 378	38 230	38 746	48 201	59 244	58 020
Interest and rent on land	687	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>2 526</b>	<b>1 328</b>	<b>2 212</b>	<b>9 212</b>	<b>2 700</b>	<b>1 343</b>	<b>3 255</b>	<b>1 686</b>	<b>1 781</b>
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 526	1 328	2 132	9 112	2 600	1 243	3 151	1 686	1 781
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	80	100	100	100	104	-	-
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>105 780</b>	<b>149 789</b>	<b>101 911</b>	<b>146 178</b>	<b>96 739</b>	<b>90 509</b>	<b>108 156</b>	<b>116 805</b>	<b>115 627</b>

The total expenditure for the past three years, 2017/18 and 2018/19 and 2019/20 amounted to R105.780 million, R149.789 million and R101.862 million respectively. The budget for goods and services was reduced by R23.177 million due to Covid-19 budget cuts.

### Compensation of Employees

Employee cost has decreased by 13 percent in 2021/22 in comparison to previous financial year, due to reprioritisation of R1.811 million from employee cost to transport infrastructure programme, to reduce budget pressure resulting from budget cut in 2021/22. The entity will put on hold vacant positions to stay within budget and rely on internships to assist existing staff.

### Goods and Services

Budget for goods and services has also decreased by 32 percent in 2021/22 in comparison to 2020/21 financial year. The decrease in budget is due reprioritisation of R25.846 million from goods and services to transport infrastructure programme, to reduce budget pressure resulting from budget cut in 2021/22.

### Payments for capital assets

the allocation is for purchase of furniture and fittings, computer equipment, and intangible assets. Capital expenditure budget has decreased 65 percent in 2020/21 due to budget pressure.

**Service Delivery Measures**

<b>Programme 1: Administration</b>		<b>Medium-term estimates</b>		
<b>No</b>	<b>Programme performance measures</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
1.1.	Compliance checklists assessed	4	4	4
1.2.	Number of Strategic Risk assessments conducted	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 budget spent on infrastructure	100%	100%	100%
1.6.	Number of employees trained	140	42	28
1.1.	Compliance checklists assessed	4	4	4
1.2.	Number of Strategic Risk assessments conducted	1	1	-

**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 economic growth of the province.

**Programme objectives**

- To identify, prioritise, plan and design sustainable road infrastructure projects on an annual basis.
- To implement and manage contracts for upgrading and maintenance on an annual basis according to the protocol of supervision 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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Sub-programme</b>									
Maintenance	129 616	635 320	28 988	628 484	628 484	45 500	615 491	674 698	699 684
Construction	1 112 446	574 298	1 167 209	662 910	564 861	763 020	356 486	406 845	428 289
Administration	30 578	29 523	25 733	41 104	31 372	29 787	29 266	28 374	28 554
<b>Sub Total</b>	<b>1 272 640</b>	<b>1 239 141</b>	<b>1 221 930</b>	<b>1 332 498</b>	<b>1 224 717</b>	<b>838 307</b>	<b>1 001 243</b>	<b>1 109 917</b>	<b>1 156 527</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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current Payments</b>	<b>30 578</b>	<b>29 523</b>	<b>25 733</b>	<b>40 904</b>	<b>31 172</b>	<b>29 587</b>	<b>27 266</b>	<b>28 132</b>	<b>28 018</b>
Compensation of employees	30 578	29 523	25 733	35 059	25 664	24 466	25 090	25 453	25 451
Goods and services	-	-	-	5 845	5 508	5 121	2 176	2 679	2 567
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>1 242 062</b>	<b>1 209 618</b>	<b>1 196 197</b>	<b>1 291 594</b>	<b>1 193 545</b>	<b>808 720</b>	<b>973 977</b>	<b>1 081 785</b>	<b>1 128 509</b>
Building and other fixed structures	1 242 062	1 209 618	1 196 197	1 291 394	1 193 345	808 520	971 977	1 081 543	1 127 973
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	200	200	200	2 000	242	536
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>1 272 640</b>	<b>1 239 141</b>	<b>1 221 930</b>	<b>1 332 498</b>	<b>1 224 717</b>	<b>838 307</b>	<b>1 001 243</b>	<b>1 109 917</b>	<b>1 156 527</b>

The allocation for the programme as reduced from R1.332 billion in 2020/21 to R1.001 billion in 2021/22 financial year. The reduction is due to budget cuts in Compensation of Employees, National Fiscal Consolidation and provision for COVID-19 pandemic. The allocation is increasing to R1.109 billion and R1.157 billion in 2021/22 and 2022/23 financial year respectively.

### Compensation of Employees

Employee cost has decreased by 28 percent in 2021/22 in comparison to previous financial year, due to reprioritisation of funds from employee cost to transport infrastructure programme, to reduce budget pressure resulting from budget cut in 2021/22. The entity will put on hold vacant positions to stay within budget and rely on internships to assist existing staff.

### Goods and Services

Budget for goods and services has also decreased by 63 percent in 2021/22 in comparison to 2020/21 financial year. The decrease in budget resulted from budget cut in 2021/22.

### Payments for capital assets

Budget for capital assets has increased by 190 percent in 2021/22 in comparison to 2020/21 financial year due increase in budget to procure software for transport infrastructure planning unit.

**Service Delivery Measures**

<b>Programme 2: Transport Infrastructure</b>		<b>Medium-term estimates</b>		
<b>No</b>	<b>Programme performance measures</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
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	185 000 m <sup>2</sup>	185 000 m <sup>2</sup>	185 000 m <sup>2</sup>
2.5	Number of kilometres of gravel roads upgraded	52,00 km	56,00 km	56,00 km
2.6	Number of bridges completed	2	2	2
2.7	Number of reports on stakeholders' engagements conducted	4	4	2
2.8	Number of Full-Time Equivalent (FTE) jobs created	674	741	807
2.9	Amount (Rands) spent on employing labour	R34.4 million	R36.0 million	R38.0 million
2.10	Amount paid to SMMEs Contractors and Sub-Contractors	R141.0 million	R149.0 million	R152.0 million
2.11	Number of jobs created	1 392	1 531	1 600
2.12	Number of youths (18-35) employed	853	865	880
2.13	Number of women employed	853	865	880
2.14	Number of people with disabilities employed	28	31	31
2.15	Number of SMMEs contracted	508	540	560
2.16	Number of local workers trained	600	630	640

## 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		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
<b>Board Members</b>									
Personnel cost (R thousand)	2 768	833	842	804	842	842	860	910	920
Personnel numbers (head count)	7	7	7	7	7	7	7	7	7
Unit cost	395	119	120	115	120	120	123	130	131
<b>Executive Management</b>									
Personnel cost (R thousand)	5 139	9 069	6 432	6 432	7 173	6 432	6 432	6 432	6 432
of which									
Chief Financial Officer remuneration (R thousand)	2 188	2 116	2 134	2 246	2 134	2 134	2 134	2 134	2 134
Chief Executive officer remuneration (R thousand)	2 388	3 066	3 360	2 608	3 360	3 360	3 360	3 360	3 360
Personnel numbers (head count)	7	7	7	7	7	7	7	7	7
Unit cost	734	1 296	919	919	1 025	919	919	919	919
<b>Senior Management</b>									
Personnel cost (R thousand)	7 300	9 979	8 478	15 029	8 478	8 478	8 478	8 478	8 478
Personnel numbers (head count)	9	10	10	13	9	8	8	8	8
Unit cost	811	998	848	1 156	942	1 060	1 060	1 060	1 060
<b>Middle Management</b>									
Personnel cost (R thousand)	25 700	23 500	24 440	33 652	24 440	24 440	23 771	23 309	23 258
Personnel numbers (head count)	22	22	23	30	22	22	20	20	20
Unit cost	1 168	1 068	1 063	1 122	1 111	1 111	1 189	1 165	1 163
<b>Professionals</b>									
Personnel cost (R thousand)	14 689	13 200	13 728	17 884	13 728	13 728	14 272	14 272	14 272
Personnel numbers (head count)	18	15	16	20	15	14	14	14	14
Unit cost	816	880	858	894	915	981	1 019	1 019	1 019
<b>Semi-skilled</b>									
Personnel cost (R thousand)	23 540	22 756	23 666	29 382	23 666	23 666	24 849	24 849	24 849
Personnel numbers (head count)	31	28	29	33	28	26	26	26	26
Unit cost	759	813	816	890	845	910	956	956	956
<b>Very low skilled</b>									
Personnel cost (R thousand)	4 100	3 835	3 988	4 599	3 988	3 988	3 988	3 988	3 988
Personnel numbers (head count)	8	7	7	8	7	6	6	6	6
Unit cost	513	548	570	575	570	665	665	665	665
<b>Total for entity</b>									
Personnel cost (R thousand)	80 468	82 339	80 732	106 978	81 473	80 732	81 790	81 328	81 277
Personnel numbers (head count)	95	89	92	111	88	83	81	81	81
Unit cost	847	925	878	964	926	973	1 010	1 004	1 003

The staff complement decreased from 85 in 2019/20 to 83 in 2020/21 due to resignations and terminations. The entity anticipates making appointments for interns only. The entity is currently not filling positions due to reconfiguration process that is underway.

## Sport, Arts and Culture

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*To be appropriated by vote in 2021/22*

*Responsible MEC*

*Administering department*

*Accounting officer*

*R 473 381 000*

*MEC of Sport, Arts and Culture*

*Department of Sport, Arts and Culture*

*Head of Department for Sport, Arts and Culture*

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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 (2020/21)**

The department had 47 planned performance targets in relation to sport, art and cultural service delivery programmes as of April to December 2020. The department has achieved 13 percent planned targets not achieved due to COVID-19 restrictions, and thus impacted negatively on the implementation of the sport, arts and culture programmes. Therefore, due to COVID-19 regulations and restrictions, the department had as at 31 December 2020 financial year achieved only 13% of the planned targets.

## **Outlook for the coming financial year (2021/22)**

The outputs within the Programme budget of Arts and Culture contributes to the outcomes which seeks to increase participation in Social Cohesions and Nation building Programmes, with the ultimate results of having a Socially Cohesive Society.

This will be achieved through support 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, 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 the story telling, music, poetry, book writing and reading, is able to bring different cultures together.



The department is committed to provision of Provincial Theatre and access to library for the community.

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

The goods and services budget has been reprioritised to fund contractual obligations such as security services, rental of office building, maintenance and repair of government vehicles, audit fees and other key accounts in the 2021/22 financial year budget. The current budget does not fully cover the compensation of employees and other contractual obligation. The matter has been raised with representation, but it was agreed that the matter will be considered during the adjustment budget.

## Procurement

The major procurement projects for the Department include physical security for offices, libraries and museums which the contracts will expire during the 2021/22 financial year and the new ones was advertised to serve throughout the MTEF period.

The budget allocation will also 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.

Procurement plan has been developed, aligned to the annual performance plan, budget and business plans of various programmes.

## 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: Sport, Arts and Culture**

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
Equitable share	274 975	287 712	301 734	321 298	279 171	279 171	267 590	307 122	301 878
Conditional grants	191 034	200 002	228 774	203 584	149 307	149 307	205 791	212 496	211 709
Mass Sport and Recreation Participation Programme	67 850	68 558	74 854	58 363	31 777	31 777	63 148	61 650	58 112
Library Services	121 184	129 444	151 920	143 221	115 530	115 530	140 606	150 846	153 597
EPWP Incentive Allocation	2 000	2 000	2 000	2 000	2 000	2 000	2 037	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>466 009</b>	<b>487 714</b>	<b>530 508</b>	<b>524 882</b>	<b>428 478</b>	<b>428 478</b>	<b>473 381</b>	<b>519 618</b>	<b>513 587</b>

The Department is funded from both equitable share and conditional grants. The budget for the vote has decreased from R524.8 million in 2020/21 to R473.3 million in 2021/22 financial year, which represents 10.9 percent decline.

The equitable share decreased from R321.2 million in 2020/21 to R267.6 million, which represents 16.7 percent decrease due to budget cut whilst conditional grants allocation increased slightly by 1.1 percent from R203.6 million to R205.7 million in 2021/22 financial year.

## 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): Departmental receipts: Sport, Arts and Culture**

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 355	1 219	1 913	1 991	292	292	2 112	2 242	2 340
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	550	106	-	-	200	200	-	-	-
Transactions in financial assets and liabilities	306	415	746	262	120	120	272	273	285
<b>Total departmental receipts</b>	<b>2 211</b>	<b>1 740</b>	<b>2 659</b>	<b>2 253</b>	<b>612</b>	<b>612</b>	<b>2 384</b>	<b>2 515</b>	<b>2 625</b>

The Department derives own revenue mainly from entrance fees (Mapungubwe Arts Festival) which accounts for almost 79.0 percent of the total Departmental own revenue budget. The festival has been adversely affected by the budget cut and COVID-19 restrictions. The revenue budget of the Department increased by 5.8 percent in 2021/22, 5.5 percent in 2022/23 and 4.4 percent in 2023/24 financial year respectively.

## Donor funding

Table 10.1(c) provides details of donor funding over the seven-year period.

**Table 10.1(c): Details of Donor funding receipts**

Donor	In Cash/In kind	Spending Focus/Main Objectives	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Standard Bank	In cash	Arts in schools	121	-	-	-	-	-	-	-	-
<b>Total receipts</b>			<b>121</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The Department received donor funding totaling R0.970 million from Standard Bank of South Africa for the promotion of Arts and Culture in schools (Heraldry, Theatre, Music, etc.) of which R0.849 million was spent during 2016/17 financial year and the remaining R0.121 million in the 2017/18 financial year.

## Payment Summary

### Key Assumptions

In formulating the 2020 MTEF estimates, the department considered the following assumptions in line with Treasury guidelines: Revised CPI of 4.1 percent in 2021/22; 4.4 percent in 2022/23 and 4.5 percent in 2023/24.

## 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: Sport, Arts and Culture**

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
Programme 1: Administration <sup>1</sup>	150 781	147 265	171 998	179 103	178 960	178 960	141 142	180 049	183 034
Programme 2: Cultural Affairs	58 124	47 074	69 352	86 198	48 038	48 038	76 958	74 130	65 844
Programme 3: Library and Information Services	155 066	166 427	134 427	178 740	151 031	151 031	173 280	185 001	187 809
Programme 4: Sport and Recreation	91 103	90 915	94 564	80 841	50 450	50 450	82 001	80 438	76 900
<b>Total payments and estimates</b>	<b>455 074</b>	<b>451 681</b>	<b>470 341</b>	<b>524 882</b>	<b>428 479</b>	<b>428 479</b>	<b>473 381</b>	<b>519 618</b>	<b>513 587</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>455 074</b>	<b>451 681</b>	<b>470 341</b>	<b>524 882</b>	<b>428 479</b>	<b>428 479</b>	<b>473 381</b>	<b>519 618</b>	<b>513 587</b>

## 2021 Estimates of Provincial Revenue and Expenditure

**Table 10.2(b): Summary of provincial payments and estimates by economic classification: Sport, Arts and Culture**

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>404 749</b>	<b>401 599</b>	<b>412 233</b>	<b>425 944</b>	<b>374 770</b>	<b>374 770</b>	<b>376 403</b>	<b>435 673</b>	<b>438 159</b>
Compensation of employees	185 073	190 376	197 706	226 028	207 413	207 413	207 728	209 628	211 369
Goods and services	219 676	211 223	212 635	199 916	166 258	166 258	168 675	226 045	226 790
Interest and rent on land	-	-	1 892	-	1 099	1 099	-	-	-
<b>Transfers and subsidies to:</b>	<b>12 039</b>	<b>15 353</b>	<b>14 488</b>	<b>9 325</b>	<b>10 095</b>	<b>10 095</b>	<b>8 333</b>	<b>9 855</b>	<b>9 215</b>
Provinces and municipalities	1 412	910	18	21	88	88	122	123	123
Departmental agencies and accounts	-	5 123	2 448	1 000	3 949	3 949	-	1 200	1 200
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	9 164	8 342	10 514	7 840	4 533	4 533	8 146	8 532	7 892
Households	1 463	978	1 508	464	1 525	1 525	65	-	-
<b>Payments for capital assets</b>	<b>38 256</b>	<b>34 729</b>	<b>43 615</b>	<b>89 613</b>	<b>43 614</b>	<b>43 614</b>	<b>88 645</b>	<b>74 090</b>	<b>66 213</b>
Buildings and other fixed structures	31 899	21 234	39 117	76 464	42 224	42 224	81 060	60 900	52 500
Machinery and equipment	5 091	13 495	4 317	13 149	1 390	1 390	7 585	13 190	13 713
Heritage assets	793	-	181	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	473	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>30</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>455 074</b>	<b>451 681</b>	<b>470 341</b>	<b>524 882</b>	<b>428 479</b>	<b>428 479</b>	<b>473 381</b>	<b>519 618</b>	<b>513 587</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>455 074</b>	<b>451 681</b>	<b>470 341</b>	<b>524 882</b>	<b>428 479</b>	<b>428 479</b>	<b>473 381</b>	<b>519 618</b>	<b>513 587</b>

The overall budget of the department has decreased from R524.8 million in 2020/21 to R473.3 million in 2020/21 financial year, which represents a decline of 10.9 percent due to a massive baseline cut on equitable share.

**Compensation of employees** decreased from R226 million to R207.7 million in 2021/22 of the overall allocated budget. Compensation of employees funded from equitable share is ring-fenced at R151.6 million which represents 57.0 percent of the equitable share budget. The ring-fenced allocation will not be able to cover for the existing employees for 2021/22 financial year.

**Goods and Services** decreased from R199.9 million in 2020/21 to R168.6 million in 2021/22 which represent 15.6 percent decrease. The goods and services allocated for equitable share is mainly for contractual obligations and key accounts and also for the earmarked funds allocated. The other allocation under goods and services items is for the conditional grants which is allocated as per the conditional grants' framework and business plan.

The goods and services cost 36.0 per cent of the overall allocated budget. The goods and services funded from equitable share is R77.2 million which represents 29.0 per cent of the equitable share budget. The budget cut also affected the contractual obligations e.g., rental of office building and personnel security for office buildings and libraries, which will not be enough to cover for the whole financial year.

**Transfers and Subsidies** decreased from R9.3 million to R8.3 million in 2021/22 which constitute 2 percent of the total budget. Transfers and Subsidies funded from equitable share is R0.187 million which represents less than 1.0 percent of the equitable share budget to cover for rates and taxes and renewal of license government vehicles.

**Payment for Capital Assets** decreased from R89.6 million to R88.6 million in 2021/22 which represent 1.1 percent decrease 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Existing infrastructure assets	5 700	14 721	7 678	10 795	18 260	18 260	20 900	27 000	18 500
Maintenance and repairs	2 787	14 171	7 678	3 295	15 015	15 015	–	8 500	10 000
Upgrades and additions	2 913	550	–	7 500	3 245	3 245	20 900	18 500	8 500
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	29 826	20 684	43 472	68 964	38 979	38 979	60 160	42 400	44 000
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
<b>Total department infrastructure</b>	<b>35 526</b>	<b>35 405</b>	<b>51 150</b>	<b>79 759</b>	<b>57 239</b>	<b>57 239</b>	<b>81 060</b>	<b>69 400</b>	<b>62 500</b>

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

MTEF allocation amounts to R81 million in 2021/22, R69.4 million in 2022/23 and R62.5 million in 2023/24 financial years. The allocation of R60.1 million is directed towards the construction of 9 libraries and Provincial Theatre, R20.9 million for upgrade and additions of 8 modular libraries and 1 museum.

## 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: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Subprogramme</b>									
MEC's Office	7 903	6 999	7 967	8 841	8 341	8 341	7 674	8 693	8 474
Corporate Services	142 878	140 266	164 031	170 262	170 619	170 619	133 468	171 356	174 560
<b>Total payments and estimates</b>	<b>150 781</b>	<b>147 265</b>	<b>171 998</b>	<b>179 103</b>	<b>178 960</b>	<b>178 960</b>	<b>141 142</b>	<b>180 049</b>	<b>183 034</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>150 781</b>	<b>147 265</b>	<b>171 998</b>	<b>179 103</b>	<b>178 960</b>	<b>178 960</b>	<b>141 142</b>	<b>180 049</b>	<b>183 034</b>

**Table 10.3(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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>146 851</b>	<b>142 722</b>	<b>167 748</b>	<b>177 082</b>	<b>174 548</b>	<b>174 548</b>	<b>141 020</b>	<b>178 633</b>	<b>181 618</b>
Compensation of employees	77 829	76 868	82 619	90 866	87 139	87 139	83 145	83 145	83 145
Goods and services	69 022	65 854	83 237	86 216	86 310	86 310	57 875	95 488	98 473
Interest and rent on land	-	-	1 892	-	1 099	1 099	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 885</b>	<b>1 468</b>	<b>1 829</b>	<b>21</b>	<b>3 402</b>	<b>3 402</b>	<b>122</b>	<b>123</b>	<b>123</b>
Provinces and municipalities	1 287	910	18	21	88	88	122	123	123
Departmental agencies and accounts	-	-	1 448	-	2 949	2 949	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	598	558	363	-	365	365	-	-	-
<b>Payments for capital assets</b>	<b>2 015</b>	<b>3 075</b>	<b>2 416</b>	<b>2 000</b>	<b>1 010</b>	<b>1 010</b>	<b>-</b>	<b>1 293</b>	<b>1 293</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 015	3 075	2 416	2 000	1 010	1 010	-	1 293	1 293
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>30</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>150 781</b>	<b>147 265</b>	<b>171 998</b>	<b>179 103</b>	<b>178 960</b>	<b>178 960</b>	<b>141 142</b>	<b>180 049</b>	<b>183 034</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>150 781</b>	<b>147 265</b>	<b>171 998</b>	<b>179 103</b>	<b>178 960</b>	<b>178 960</b>	<b>141 142</b>	<b>180 049</b>	<b>183 034</b>

The budget decreased slightly from R179.1 million in 2020/21 financial year to R141.1 million in 2021/22 due to the budget cut.

**Compensation of Employees** - decreased from R90.9 million in 2020/21 to R83.1 million in 2021/22 as a result of the budget cut to cater for overall salaries within the programme which will not be enough.

**Goods and Services** - decreased from R86.2 million in 2020/21 to R57.8 million in 2021/22 financial year which reflects a decline of 32.6 percent. Included in the goods and services budget is mainly contractual obligations and key accounts that are allocated in this programme and the budget cut will affect some of this contractual obligation within the financial year.

**Transfers and Subsidies** - increased from R0.021 million in 2020/21 to R0.122 million in 2021/22 which represent 4.7 percent mainly allocated for the renewal of licenses for government vehicles and rates and taxes. The rates and taxes were previously paid by the landlord as per the contract.

## 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: Programme 2: Cultural Affairs

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>Subprogramme</b>									
Management	422	376	879	1 941	1 781	1 781	1 735	1 835	1 835
Arts and Culture	33 162	23 858	38 123	50 656	20 036	20 036	37 406	31 815	33 529
Museum and Heritage Res Serv	15 994	13 775	20 174	23 490	17 890	17 890	28 872	30 285	20 285
Language services	8 546	9 065	10 176	10 111	8 331	8 331	8 945	10 195	10 195
<b>Total payments and estimates</b>	<b>58 124</b>	<b>47 074</b>	<b>69 352</b>	<b>86 198</b>	<b>48 038</b>	<b>48 038</b>	<b>76 958</b>	<b>74 130</b>	<b>65 844</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>58 124</b>	<b>47 074</b>	<b>69 352</b>	<b>86 198</b>	<b>48 038</b>	<b>48 038</b>	<b>76 958</b>	<b>74 130</b>	<b>65 844</b>

## 2021 Estimates of Provincial Revenue and Expenditure

**Table 10.4(b): Summary of payments and estimates by economic classification: Programme 2: Cultural Affairs**

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>56 094</b>	<b>46 882</b>	<b>63 874</b>	<b>56 148</b>	<b>41 370</b>	<b>41 370</b>	<b>38 458</b>	<b>53 180</b>	<b>54 894</b>
Compensation of employees	28 544	29 747	30 758	34 693	31 493	31 493	27 925	27 925	27 925
Goods and services	27 550	17 135	33 116	21 455	9 877	9 877	10 533	25 255	26 969
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 133</b>	<b>182</b>	<b>2 233</b>	<b>2 050</b>	<b>2 050</b>	<b>2 050</b>	<b>-</b>	<b>2 450</b>	<b>2 450</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1 000	1 000	1 000	1 000	-	1 200	1 200
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	900	100	700	1 050	1 050	1 050	-	1 250	1 250
Households	233	82	533	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>897</b>	<b>10</b>	<b>3 245</b>	<b>28 000</b>	<b>4 618</b>	<b>4 618</b>	<b>38 500</b>	<b>18 500</b>	<b>8 500</b>
Buildings and other fixed structures	70	-	3 064	28 000	4 618	4 618	38 500	18 500	8 500
Machinery and equipment	34	10	-	-	-	-	-	-	-
Heritage assets	793	-	181	-	-	-	-	-	-
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>58 124</b>	<b>47 074</b>	<b>69 352</b>	<b>86 198</b>	<b>48 038</b>	<b>48 038</b>	<b>76 958</b>	<b>74 130</b>	<b>65 844</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>58 124</b>	<b>47 074</b>	<b>69 352</b>	<b>86 198</b>	<b>48 038</b>	<b>48 038</b>	<b>76 958</b>	<b>74 130</b>	<b>65 844</b>

The budget decreased from R86.1 million in 2020/21 to R76.9 million or 10.7 percent in 2021/22 financial year as a result of the budget cut which will also affect most of the projects within the programme.

**Compensation of Employees** - decreased from R34.6 million in 2020/21 to R27.9 million in 2021/22 financial year due to budget cuts.

**Goods and Services** - decreased from R21.4 million in 2020/21 to R10.5 million in 2021/22 financial year which represent negative 50.0 percent due to the budget cuts. Included in the allocation are costs related to only earmarked funds for the Promotion and Development of Artists, Historic days and Creative industry and R2.0 million for EPWP incentive grant. All other projects within the programme will not be implemented as a result of the budget cut.

**Payments for Capital Assets** - increased from R28.0 million in 2020/21 to R38.5 million in 2021/22 financial year allocated for the Upgrade and Additions for Schoemansdal museum and the Construction of the Provincial Theatre.



**Service delivery measures**

<b>Programme 2: Cultural Affairs</b>		<b>Estimated Annual Targets</b>		
		<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
2.1	Number of national and historic days celebrated	3	3	3
2.2	Number of social cohesion and nation building programmes organized	0	0	0
2.3	Number of community conversations\ dialogues held to foster social interaction	0	5	5
2.4	Number of statutory and non-statutory bodies supported	0	6	6
2.5	Number of practitioners benefiting from capacity building opportunities	0	100	100
2.6	Number of artists promoted	0	0	0
2.7	Number of provincial museums infrastructure upgraded and maintained	1	3	3
2.8	Number of job opportunities created through arts, culture and heritage programmes	50	50	50
2.9	Number of public awareness activations on the “I am the flag campaign”	0	5	5
2.10	Number of Provincial Resistance and Liberation Heritage Route (RLHR) sites developed and managed	0	3	3
2.11	Number of multilingualism promotion campaigns hosted	0	7	7
2.12	% of documents received that are translated and edited	0	100%	100%

**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: Programme 3: Library and Archives Services

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>Subprogramme</b>									
Library Services	135 335	155 515	127 376	170 432	143 834	143 834	166 919	177 890	180 898
Archives Services	19 731	10 912	7 051	8 308	7 197	7 197	6 361	7 111	6 911
<b>Total payments and estimates</b>	<b>155 066</b>	<b>166 427</b>	<b>134 427</b>	<b>178 740</b>	<b>151 031</b>	<b>151 031</b>	<b>173 280</b>	<b>185 001</b>	<b>187 809</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>155 066</b>	<b>166 427</b>	<b>134 427</b>	<b>178 740</b>	<b>151 031</b>	<b>151 031</b>	<b>173 280</b>	<b>185 001</b>	<b>187 809</b>

Table 10.5(b): Summary of payments and estimates by economic classification: Programme 3: Library and Archives Services

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>119 664</b>	<b>134 880</b>	<b>94 711</b>	<b>119 006</b>	<b>111 979</b>	<b>111 979</b>	<b>122 471</b>	<b>130 204</b>	<b>131 139</b>
Compensation of employees	55 734	57 972	58 384	71 402	63 555	63 555	70 079	72 204	74 473
Goods and services	63 930	76 908	36 327	47 604	48 424	48 424	52 392	58 000	56 666
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>662</b>	<b>163</b>	<b>1 762</b>	<b>370</b>	<b>1 066</b>	<b>1 066</b>	<b>1 200</b>	<b>500</b>	<b>250</b>
Provinces and municipalities	125	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	1 207	370	370	370	1 200	500	250
Households	537	163	555	-	696	696	-	-	-
<b>Payments for capital assets</b>	<b>34 740</b>	<b>31 384</b>	<b>37 954</b>	<b>59 364</b>	<b>37 986</b>	<b>37 986</b>	<b>49 609</b>	<b>54 297</b>	<b>56 420</b>
Buildings and other fixed structures	31 829	21 234	36 053	48 464	37 606	37 606	42 560	42 400	44 000
Machinery and equipment	2 438	10 150	1 901	10 900	380	380	7 049	11 897	12 420
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	473	-	-	-	-	-	-	-	-
<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>155 066</b>	<b>166 427</b>	<b>134 427</b>	<b>178 740</b>	<b>151 031</b>	<b>151 031</b>	<b>173 280</b>	<b>185 001</b>	<b>187 809</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>155 066</b>	<b>166 427</b>	<b>134 427</b>	<b>178 740</b>	<b>151 031</b>	<b>151 031</b>	<b>173 280</b>	<b>185 001</b>	<b>187 809</b>

The budget decreased from R178.7 million in 2020/21 to R173.8 million in 2021/22 financial year which reflects 2.7 percent as a result of the decrease in the conditional grant and equitable share. The conditional grant decreased from R143.2 million in 2020/21 to R140.6 million in 2021/22 financial year.

**Compensation of Employees** - decreased from R71.4 million in 2020/21 to R70.0 million in 2021/22 financial year as a result of budget reduction in equitable share.

**Goods and Services**- increased from R47.6 million in 2020/21 to R52.3 million or 10.1 percent in 2021/22. 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** - increased from R0.370 million in 2020/21 to R1.2 million in 2021/22 which will be transferred to Library for the Blinds.

**Payments for Capital assets** decreased from R59.3 million in 2020/21 to R49.6 million in 2021/22 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		
		2021/22	2022/23	2023/24
3.1	Number of new library built	4	4	4
3.2	Number of library infrastructure designs ready for tender	4	0	0
3.3	Provincial Theatre Construction planning phases implemented	1	1	0
3.4	Number of libraries maintained	0	8	8
3.5	Number of community libraries upgraded	8	0	0
3.6	Number of library materials purchased	20 000	25 000	30 000
3.7	Number of record classification systems approved	0	10	10
3.8	Number of archive and records training conducted	0	6	6
3.9	Number of oral history projects undertaken	0	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: Programme 4: Sport and Recreation**

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>Subprogramme</b>									
Management	1 550	7 863	972	1 815	850	850	1 773	1 773	1 773
Sports	7 331	7 328	7 277	9 431	8 031	8 031	7 203	7 138	7 138
School Sports	82 222	75 724	86 315	69 595	41 569	41 569	73 025	71 527	67 989
<b>Total payments and estimates</b>	<b>91 103</b>	<b>90 915</b>	<b>94 564</b>	<b>80 841</b>	<b>50 450</b>	<b>50 450</b>	<b>82 001</b>	<b>80 438</b>	<b>76 900</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>91 103</b>	<b>90 915</b>	<b>94 564</b>	<b>80 841</b>	<b>50 450</b>	<b>50 450</b>	<b>82 001</b>	<b>80 438</b>	<b>76 900</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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>82 140</b>	<b>77 115</b>	<b>85 900</b>	<b>73 708</b>	<b>46 873</b>	<b>46 873</b>	<b>74 454</b>	<b>73 656</b>	<b>70 508</b>
Compensation of employees	22 966	25 789	25 945	29 067	25 226	25 226	26 579	26 354	25 826
Goods and services	59 174	51 326	59 955	44 641	21 647	21 647	47 875	47 302	44 682
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>8 359</b>	<b>13 540</b>	<b>8 664</b>	<b>6 884</b>	<b>3 577</b>	<b>3 577</b>	<b>7 011</b>	<b>6 782</b>	<b>6 392</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	8 264	8 242	8 607	6 420	3 113	3 113	6 946	6 782	6 392
Households	95	175	57	464	464	464	65	-	-
<b>Payments for capital assets</b>	<b>604</b>	<b>260</b>	<b>-</b>	<b>249</b>	<b>-</b>	<b>-</b>	<b>536</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	604	260	-	249	-	-	536	-	-
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>91 103</b>	<b>90 915</b>	<b>94 564</b>	<b>80 841</b>	<b>50 450</b>	<b>50 450</b>	<b>82 001</b>	<b>80 438</b>	<b>76 900</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>91 103</b>	<b>90 915</b>	<b>94 564</b>	<b>80 841</b>	<b>50 450</b>	<b>50 450</b>	<b>82 001</b>	<b>80 438</b>	<b>76 900</b>

The overall budget has increased from R80.8 million in 2020/21 to R82.0 million in 2020/21 financial year as a result of the slight increase on the conditional grant.

**Compensation of Employees** decreased from R29.1 million in 2020/21 to R26.5 million or 8.6 percent in 2021/22 financial year as a result of the budget cut to cater for overall salaries within the programme which will not be enough.

**Goods and Services** increased from R44.6 million in 2020/21 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** decreased from R6.8 million in 2020/21 to R6.7 million in 2021/22 financial year. This is due to 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.

### Service delivery measures

Programme 4 - Sport and Recreation		Estimated Annual Targets		
		2021/22	2022/23	2023/24
4.1	Number of athletes supported by the sports academies	300	500	500
4.2	Number of sport academies supported	6	6	6
4.3	Number of sport focus schools supported through the academy	5	5	5
4.4	Number of people trained as part of the club development	300	400	400
4.5	Number of recognition and honouring events	1	1	1
4.6	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	1320	1390	1390
4.7	Number of club, indigenous games and school sport coordinators remunerated	66	66	66
4.8	Number of people actively participating in organised sport and active recreation events	40 000	40 000	50 000
4.9	Number of sport and recreation bodies receiving financial and non-financial support	2	2	2
4.10	Number of indigenous games clubs supported per code	28	28	28
4.11	Number of learners participating in school sport tournaments at a district level	10 550	10 550	10 550
4.12	Number of learners participating at a provincial school sport competitions	4 365	2 500	2 550

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4.13	Number of learners participating in the national school sport competitions	1033	525	530
4.14	Number of school sport structure supported	19	19	19
4.15	ISF (INTERNATIONAL)	7	7	7
4.16	Number of learners participating at ISF	300	400	400
4.17	Number of people trained to deliver school sport	250	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

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additions <sup>1</sup> / posts	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	312	24 230	303	25 705	334	29 703	334	–	334	88 267	334	91 442	334	95 075	–	2.5%	44.1%
8 – 10	84	86 174	83	88 412	84	91 595	84	–	84	46 998	84	45 345	84	45 766	–	-0.9%	22.0%
11 – 12	48	48 314	48	50 249	49	47 821	49	–	49	40 638	49	38 440	49	38 553	–	-1.7%	18.7%
13 – 16	19	21 795	19	22 338	23	24 266	23	–	23	27 521	23	27 404	23	27 617	–	0.1%	13.1%
Other	31	4 559	31	3 672	61	4 321	61	–	61	3 988	61	5 097	61	4 358	–	3.0%	2.1%
<b>Total</b>	<b>494</b>	<b>185 073</b>	<b>484</b>	<b>190 376</b>	<b>551</b>	<b>197 706</b>	<b>551</b>	<b>–</b>	<b>551</b>	<b>207 413</b>	<b>551</b>	<b>207 728</b>	<b>551</b>	<b>211 369</b>	<b>–</b>	<b>0.6%</b>	<b>100.0%</b>
<b>Programme</b>																	
1. Administration	153	77 829	150	76 868	170	82 619	170	–	170	85 161	170	81 167	170	81 167	–	2.5%	39.3%
2. Cultural Affairs	63	28 544	62	29 747	63	30 758	63	–	63	31 493	63	27 925	63	27 925	–	-0.9%	13.8%
3. Library And Archives	193	55 734	189	57 972	209	58 384	209	–	209	63 555	209	70 079	209	74 473	–	-1.7%	33.5%
4. Sport And Recreation	84	22 966	82	25 788	108	25 945	108	–	108	25 226	108	26 579	108	25 826	–	0.1%	12.4%
Direct charges	1	–	1	–	1	–	1	–	1	1 978	1	1 978	1	1 978	–	3.0%	0.9%
<b>Total</b>	<b>494</b>	<b>185 073</b>	<b>484</b>	<b>190 376</b>	<b>551</b>	<b>197 706</b>	<b>551</b>	<b>0</b>	<b>551</b>	<b>207 413</b>	<b>551</b>	<b>207 728</b>	<b>551</b>	<b>211 369</b>	<b>–</b>	<b>0.6%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																	
Public Service Act appointees not covered by OSDs	494	185 073	484	190 376	551	197 706	551	–	551	207 413	551	207 728	551	211 369	–	0.6%	100.0%
<b>Total</b>	<b>494</b>	<b>185 073</b>	<b>484</b>	<b>190 376</b>	<b>551</b>	<b>197 706</b>	<b>551</b>	<b>–</b>	<b>551</b>	<b>207 413</b>	<b>551</b>	<b>207 728</b>	<b>551</b>	<b>211 369</b>	<b>0.0%</b>	<b>0.6%</b>	<b>100.0%</b>

The personnel information reflected on the table above is the actual personnel numbers and actual costs from 2017/18 to 2019/20 per programme and estimates from 2021/22 and over the MTEF period.

Table 10.7(b) reflects the summary of departmental personnel numbers and costs by component over the seven-year period.

The personnel information reflected on the above table is the actual personnel numbers with actual expenditure for 2017/18 to 2019/20 financial years and estimates over the MTEF period. The Department will not be able to fill the vacated posts from the current financial year as a result of the budget cut.

## Training

Tables 10.8(a) and 10.8(b) 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	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Number of staff	494	484	551	551	551	551	551	551	551
Number of personnel trained	132	312	203	50	50	50	38	44	51
of which	-	-	-	-	-	-	-	-	-
Male	62	136	78	20	20	20	16	20	23
Female	70	176	125	30	30	30	22	24	28
Number of training opportunities	15	16	15	11	11	11	9	10	12
of which	-	-	-	-	-	-	-	-	-
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	10	14	11	10	10	10	8	9	10
Seminars	3	2	2	1	1	1	1	1	2
Other	2	-	2	-	-	-	-	-	-
Number of bursaries offered(External)	5	30	14	17	17	17	-	5	5
Number of interns appointed	5	7	4	-	-	-	-	-	5
Number of learnerships appointed	-	9	11	-	-	-	-	-	-
Number of days spent on training	5	10	5	2	2	2	2	3	4
<b>Payment on training by programme</b>									
1. Administration	620	610	640	530	530	530	470	470	470
2. Cultural Affairs	260	280	320	300	300	300	276	276	276
3. Library And Archives	340	400	395	482	482	482	430	430	430
4. Sport And Recreation	240	250	275	400	400	400	340	340	340
<b>Total payment on training</b>	<b>1 460</b>	<b>1 540</b>	<b>1 630</b>	<b>1712</b>	<b>1 712</b>	<b>1712</b>	<b>1516</b>	<b>1 516</b>	<b>1 516</b>

The table above reflects the actual payments on training for the period of 2017/18 to 2019/20 financial year. The budgeted payments on training for the MTEF period is R1.5 million throughout the MTEF period as a result of the ring-fenced budget allocation on compensation of employees.

# **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	Revised estimate	Medium-term estimates		
	2017/18	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>Sale of goods and services other than capital assets</b>	<b>1 355</b>	<b>1 219</b>	<b>1 913</b>	<b>1 991</b>	<b>292</b>	<b>292</b>	<b>2 112</b>	<b>2 242</b>	<b>2 340</b>
Sales of goods and services produced by department	1 325	1 217	1 912	1 988	290	290	2 109	2 238	2 336
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 325	1 217	1 912	1 988	290	290	2 109	2 238	2 336
Of which	-	-	-	-	-	-	-	-	-
Commission on insurance	112	104	105	104	104	104	111	118	123
Tender documents	148	152	162	163	163	163	173	184	192
Parking fees	13	138	148	21	21	21	23	25	26
Entrance fees	1 052	823	1 497	1 700	-	-	1 802	1 911	1 995
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	30	2	1	3	2	2	3	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	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
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>550</b>	<b>106</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	550	106	-	-	200	200	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>306</b>	<b>415</b>	<b>746</b>	<b>262</b>	<b>120</b>	<b>120</b>	<b>272</b>	<b>273</b>	<b>285</b>
<b>Total departmental receipts</b>	<b>2 211</b>	<b>1 740</b>	<b>2 659</b>	<b>2 253</b>	<b>612</b>	<b>612</b>	<b>2 384</b>	<b>2 515</b>	<b>2 625</b>

## 2021 Estimates of Provincial Revenue and Expenditure

Table 10.10(a): Payments and estimates by economic classification: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
<b>Current payments</b>	<b>404 749</b>	<b>401 599</b>	<b>412 233</b>	<b>425 944</b>	<b>374 770</b>	<b>374 770</b>	<b>376 403</b>	<b>435 673</b>	<b>438 159</b>
Compensation of employees	185 073	190 376	197 706	226 028	207 413	207 413	207 728	209 628	211 369
Salaries and wages	165 545	170 088	176 563	202 012	185 380	185 380	186 373	188 128	189 780
Social contributions	19 528	20 288	21 143	24 016	22 033	22 033	21 355	21 500	21 589
Goods and services	219 676	211 223	212 635	199 916	166 258	166 258	168 675	226 045	226 790
of which									
Administrative fees	-	-	4	-	-	-	-	-	-
Advertising	2 667	1 746	2 998	2 650	1 023	1 023	2 732	3 582	3 062
Minor assets	11 410	15 728	1 861	9 092	5 237	5 237	8 350	10 945	11 242
Audit cost: External	4 457	5 085	5 417	5 800	5 800	5 800	5 132	6 210	5 410
Bursaries: Employees	150	93	76	50	550	550	500	-	-
Catering: Departmental activities	6 011	7 225	6 716	5 923	1 624	1 624	4 491	4 835	4 971
Communication (G&S)	2 417	2 638	3 018	3 699	3 364	3 364	2 720	5 470	5 306
Computer services	14 443	15 870	21 793	18 550	17 925	17 925	21 390	23 620	21 422
Consultants and professional services: Business and advisory services	2 233	283	212	529	334	334	100	296	425
Infrastructure and planning	-	-	7 419	-	1 627	1 627	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	606	793	3 824	1 200	187	187	-	1 000	1 000
Contractors	21 629	11 050	16 193	17 803	1 236	1 236	10 171	22 010	23 435
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 193	1 445	1 760	2 090	1 216	1 216	1 100	1 626	1 634
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	7 982	7 347	6 985	7 265	2 615	2 615	8 818	8 975	8 370
Inventory: Farming supplies	10	23	38	105	-	-	105	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	28	29	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	15	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	7 022	6 026	5 977	3 864	4 937	4 937	6 464	6 573	6 306
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	680	1 637	2 754	1 856	5 906	5 906	4 229	2 254	2 757
Consumable: Stationery, printing and office supplies	1 573	1 553	1 841	4 415	2 279	2 279	4 770	5 316	4 780
Operating leases	35 361	35 238	30 727	35 334	33 500	33 500	27 654	41 774	44 949
Property payments	42 612	52 022	38 106	37 275	53 159	53 159	24 622	42 056	44 103
Transport provided: Departmental activity	8 585	8 791	10 780	9 121	2 217	2 217	8 473	9 298	9 672
Travel and subsistence	33 951	28 078	30 571	23 215	9 262	9 262	18 951	22 222	19 680
Training and development	6 202	2 779	6 770	2 032	1 247	1 247	1 476	2 104	2 219
Operating payments	2 074	2 165	3 224	4 562	9 573	9 573	4 277	3 061	3 146
Venues and facilities	6 365	3 579	3 571	3 486	1 440	1 440	2 150	2 818	2 901
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	1 892	-	1 099	1 099	-	-	-
Interest	-	-	1 892	-	1 099	1 099	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>12 039</b>	<b>15 353</b>	<b>14 488</b>	<b>9 325</b>	<b>10 095</b>	<b>10 095</b>	<b>8 333</b>	<b>9 855</b>	<b>9 215</b>
Provinces and municipalities	1 412	910	18	21	88	88	122	123	123
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 412	910	18	21	88	88	122	123	123
Municipalities	1 412	910	18	21	88	88	122	123	123
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	5 123	2 448	1 000	3 949	3 949	-	1 200	1 200
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	5 123	2 448	1 000	3 949	3 949	-	1 200	1 200
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	9 164	8 342	10 514	7 840	4 533	4 533	8 146	8 532	7 892
Households	1 463	978	1 508	464	1 525	1 525	65	-	-
Social benefits	1 463	978	1 508	464	1 525	1 525	65	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>38 256</b>	<b>34 729</b>	<b>43 615</b>	<b>89 613</b>	<b>43 614</b>	<b>43 614</b>	<b>88 645</b>	<b>74 090</b>	<b>66 213</b>
Buildings and other fixed structures	31 899	21 234	39 117	76 464	42 224	42 224	81 060	60 900	52 500
Buildings	31 899	21 234	39 117	76 464	42 224	42 224	81 060	60 900	52 500
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 091	13 495	4 317	13 149	1 390	1 390	7 585	13 190	13 713
Transport equipment	1 030	1 310	-	-	800	800	-	-	-
Other machinery and equipment	4 061	12 185	4 317	13 149	590	590	7 585	13 190	13 713
Heritage assets	793	-	181	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	473	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>30</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>455 074</b>	<b>451 681</b>	<b>470 341</b>	<b>524 882</b>	<b>428 479</b>	<b>428 479</b>	<b>473 381</b>	<b>519 618</b>	<b>513 587</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>455 074</b>	<b>451 681</b>	<b>470 341</b>	<b>524 882</b>	<b>428 479</b>	<b>428 479</b>	<b>473 381</b>	<b>519 618</b>	<b>513 587</b>

Table 10.10(b): Payments and estimates by economic classification: Programme 1 Administration

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>146 851</b>	<b>142 722</b>	<b>167 748</b>	<b>177 082</b>	<b>174 548</b>	<b>174 548</b>	<b>141 020</b>	<b>178 633</b>	<b>181 618</b>
Compensation of employees	77 829	76 868	82 619	90 866	87 139	87 139	83 145	83 145	83 145
Salaries and wages	67 970	66 743	71 812	78 475	75 831	75 831	71 111	71 111	71 111
Social contributions	9 859	10 125	10 807	12 391	11 308	11 308	12 034	12 034	12 034
Goods and services	69 022	65 854	83 237	86 216	86 310	86 310	57 875	95 488	98 473
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	120	283	336	200	350	350	-	100	-
Minor assets	299	5	631	450	380	380	-	-	-
Audit cost: External	4 457	5 085	5 417	5 800	5 800	5 800	5 132	6 210	5 410
Bursaries: Employees	150	93	76	50	550	550	500	-	-
Catering: Departmental activities	412	276	371	430	278	278	70	54	-
Communication (G&S)	2 161	2 627	3 006	3 551	3 284	3 284	2 582	5 369	5 201
Computer services	3 487	2 759	3 787	4 700	5 354	5 354	4 940	5 651	5 181
Consultants and professional services: Business and advisory services	72	222	188	434	284	284	100	171	300
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	606	793	3 824	1 200	187	187	-	1 000	1 000
Contractors	404	170	60	270	260	260	150	100	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	846	1 155	1 543	1 900	1 100	1 100	1 000	1 497	1 500
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	7	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	27	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	15	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	109	315	1 437	626	2 377	2 377	1 330	265	680
Consumable: Stationery, printing and office supplies	914	892	1 160	1 545	1 445	1 445	1 050	1 380	916
Operating leases	34 794	33 077	30 497	33 334	33 304	33 304	25 154	39 079	42 135
Property payments	13 561	11 912	24 317	24 490	26 670	26 670	13 927	30 406	32 140
Transport provided: Departmental activity	4	-	37	50	145	145	-	-	-
Travel and subsistence	5 506	4 911	5 002	5 294	3 039	3 039	1 070	2 723	2 400
Training and development	519	535	477	662	632	632	333	761	900
Operating payments	406	498	744	565	701	701	487	630	630
Venues and facilities	173	219	327	665	170	170	50	92	80
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	1 892	-	1 099	1 099	-	-	-
Interest	-	-	1 892	-	1 099	1 099	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 885</b>	<b>1 468</b>	<b>1 829</b>	<b>21</b>	<b>3 402</b>	<b>3 402</b>	<b>122</b>	<b>123</b>	<b>123</b>
Provinces and municipalities	1 287	910	18	21	88	88	122	123	123
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 287	910	18	21	88	88	122	123	123
Municipalities	1 287	910	18	21	88	88	122	123	123
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1 448	-	2 949	2 949	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	1 448	-	2 949	2 949	-	-	-
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	598	558	363	-	365	365	-	-	-
Social benefits	598	558	363	-	365	365	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 015</b>	<b>3 075</b>	<b>2 416</b>	<b>2 000</b>	<b>1 010</b>	<b>1 010</b>	<b>-</b>	<b>1 293</b>	<b>1 293</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 015	3 075	2 416	2 000	1 010	1 010	-	1 293	1 293
Transport equipment	1 030	1 310	-	-	800	800	-	-	-
Other machinery and equipment	985	1 765	2 416	2 000	210	210	-	1 293	1 293
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>30</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>150 781</b>	<b>147 265</b>	<b>171 998</b>	<b>179 103</b>	<b>178 960</b>	<b>178 960</b>	<b>141 142</b>	<b>180 049</b>	<b>183 034</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>150 781</b>	<b>147 265</b>	<b>171 998</b>	<b>179 103</b>	<b>178 960</b>	<b>178 960</b>	<b>141 142</b>	<b>180 049</b>	<b>183 034</b>

## 2021 Estimates of Provincial Revenue and Expenditure

Table 10.10(c): Payments and estimates by economic classification: Programme 2: Cultural Affairs

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>56 094</b>	<b>46 882</b>	<b>63 874</b>	<b>56 148</b>	<b>41 370</b>	<b>41 370</b>	<b>38 458</b>	<b>53 180</b>	<b>54 894</b>
Compensation of employees	28 544	29 747	30 758	34 693	31 493	31 493	27 925	27 925	27 925
Salaries and wages	24 650	25 587	26 398	30 236	26 946	26 946	24 448	24 448	24 448
Social contributions	3 894	4 160	4 360	4 457	4 547	4 547	3 477	3 477	3 477
Goods and services	27 550	17 135	33 116	21 455	9 877	9 877	10 533	25 255	26 969
of which									
Administrative fees	-	-	4	-	-	-	-	-	-
Advertising	1 498	574	720	966	673	673	709	1 311	1 349
Minor assets	3	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 535	1 335	1 589	1 310	165	165	780	1 306	1 345
Communication (G&S)	11	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	16	37	24	95	50	50	-	125	125
Infrastructure and planning	-	-	7 419	-	1 627	1 627	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	13 823	8 618	14 159	13 123	70	70	5 591	17 161	18 640
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	77	7	20	66	66	-	22	22
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	66	-	42	52	67	67	67	-	-
Inventory: Farming supplies	-	-	30	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	28	2	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	413	203	7	100	85	85	80	105	105
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	376	515	280	-	416	416	-	-	-
Consumable: Stationery, printing and office supplies	25	73	7	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	1 928	1 090	2 127	295	1 040	1 040	-	-	-
Transport provided: Departmental activity	753	391	814	746	-	-	676	1 288	1 342
Travel and subsistence	2 669	1 821	2 161	1 587	810	810	330	2 379	2 461
Training and development	11	-	-	-	-	-	-	-	-
Operating payments	1 540	1 646	2 455	2 103	4 678	4 678	1 890	486	486
Venues and facilities	2 855	753	1 271	1 058	130	130	410	1 072	1 094
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 133</b>	<b>182</b>	<b>2 233</b>	<b>2 050</b>	<b>2 050</b>	<b>2 050</b>	<b>-</b>	<b>2 450</b>	<b>2 450</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	1 000	1 000	-	1 200	1 200
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	1 000	1 000	1 000	1 000	-	1 200	1 200
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	900	100	700	1 050	1 050	1 050	-	1 250	1 250
Households	233	82	533	-	-	-	-	-	-
Social benefits	233	82	533	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>897</b>	<b>10</b>	<b>3 245</b>	<b>28 000</b>	<b>4 618</b>	<b>4 618</b>	<b>38 500</b>	<b>18 500</b>	<b>8 500</b>
Buildings and other fixed structures	70	-	3 064	28 000	4 618	4 618	38 500	18 500	8 500
Buildings	70	-	3 064	28 000	4 618	4 618	38 500	18 500	8 500
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	34	10	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	34	10	-	-	-	-	-	-	-
Cultivated assets	793	-	181	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military 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>Less: Unauthorised expenditure</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>58 124</b>	<b>47 074</b>	<b>69 352</b>	<b>86 198</b>	<b>48 038</b>	<b>48 038</b>	<b>76 958</b>	<b>74 130</b>	<b>65 844</b>

Table 10.10(d): Payments and estimates by economic classification: Programme 3: Library and Archives Services

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
	119 664	134 880	94 711	119 006	111 979	111 979	122 471	130 204	131 139
<b>Current payments</b>									
Compensation of employees	55 734	57 972	58 384	71 402	63 555	63 555	70 079	72 204	74 473
Salaries and wages	52 529	54 720	55 145	67 831	60 249	60 249	67 293	69 283	71 463
Social contributions	3 205	3 252	3 239	3 571	3 306	3 306	2 786	2 921	3 010
Goods and services	63 930	76 908	36 327	47 604	48 424	48 424	52 392	58 000	56 666
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	564	251	799	900	-	-	1 150	1 293	903
Minor assets	11 108	15 723	1 230	8 592	4 857	4 857	8 300	10 945	11 242
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	497	494	319	250	15	15	610	277	287
Communication (G&S)	233	6	7	10	80	80	-	-	-
Computer services	10 956	13 111	18 006	13 850	12 571	12 571	16 450	17 969	16 241
Consultants and professional services: Business and advisory services	2 145	24	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	5 229	523	103	1 230	30	30	1 850	2 050	2 020
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	347	213	210	170	50	50	100	107	112
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	30	-	-	110	124	124	100	110	115
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	4	267	146	300	2 035	2 035	1 709	1 989	2 077
Consumable: Stationery, printing and office supplies	556	538	640	2 580	218	218	3 500	3 936	3 864
Operating leases	567	2 161	230	2 000	196	196	2 500	2 695	2 814
Property payments	27 123	39 020	11 662	12 490	25 449	25 449	10 695	11 650	11 963
Transport provided: Departmental activity	40	89	187	190	290	290	-	50	20
Travel and subsistence	3 071	3 549	2 302	1 787	608	608	2 618	2 061	2 097
Training and development	311	366	213	770	-	-	400	592	535
Operating payments	128	21	6	1 894	1 894	1 894	1 900	1 945	2 030
Venues and facilities	1 021	552	267	481	7	7	510	331	346
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>662</b>	<b>163</b>	<b>1 762</b>	<b>370</b>	<b>1 066</b>	<b>1 066</b>	<b>1 200</b>	<b>500</b>	<b>250</b>
Provinces and municipalities	125	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	125	-	-	-	-	-	-	-	-
Municipalities	125	-	-	-	-	-	-	-	-
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	-	-	1 207	370	370	370	1 200	500	250
Households	537	163	555	-	696	696	-	-	-
Social benefits	537	163	555	-	696	696	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>34 740</b>	<b>31 384</b>	<b>37 954</b>	<b>59 364</b>	<b>37 986</b>	<b>37 986</b>	<b>49 609</b>	<b>54 297</b>	<b>56 420</b>
Buildings and other fixed structures	31 829	21 234	36 053	48 464	37 606	37 606	42 560	42 400	44 000
Buildings	31 829	21 234	36 053	48 464	37 606	37 606	42 560	42 400	44 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 438	10 150	1 901	10 900	380	380	7 049	11 897	12 420
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 438	10 150	1 901	10 900	380	380	7 049	11 897	12 420
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	473	-	-	-	-	-	-	-	-
<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>155 066</b>	<b>166 427</b>	<b>134 427</b>	<b>178 740</b>	<b>151 031</b>	<b>151 031</b>	<b>173 280</b>	<b>185 001</b>	<b>187 809</b>
<b>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>155 066</b>	<b>166 427</b>	<b>134 427</b>	<b>178 740</b>	<b>151 031</b>	<b>151 031</b>	<b>173 280</b>	<b>185 001</b>	<b>187 809</b>

## 2021 Estimates of Provincial Revenue and Expenditure

**Table 10.10(e): Payments and estimates by economic classification: Programme 4: Sport and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>82 140</b>	<b>77 115</b>	<b>85 900</b>	<b>73 708</b>	<b>46 873</b>	<b>46 873</b>	<b>74 454</b>	<b>73 656</b>	<b>70 508</b>
Compensation of employees	22 966	25 789	25 945	29 067	25 226	25 226	26 579	26 354	25 826
Salaries and wages	20 396	23 038	23 208	25 470	22 354	22 354	23 521	23 286	22 758
Social contributions	2 570	2 751	2 737	3 597	2 872	2 872	3 058	3 068	3 068
Goods and services	59 174	51 326	59 955	44 641	21 647	21 647	47 875	47 302	44 682
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	485	638	1 143	584	-	-	873	878	810
Minor assets	-	-	-	50	-	-	50	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 567	5 120	4 437	3 933	1 166	1 166	3 031	3 198	3 339
Communication (G&S)	12	5	5	138	-	-	138	101	105
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 173	1 739	1 871	3 180	876	876	2 580	2 699	2 775
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	7 879	7 347	6 943	7 103	2 424	2 424	8 651	8 865	8 255
Inventory: Farming supplies	10	23	8	105	-	-	105	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	6 609	5 823	5 970	3 764	4 852	4 852	6 384	6 468	6 201
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	191	540	891	930	1 078	1 078	1 190	-	-
Consumable: Stationery, printing and office supplies	78	50	34	290	616	616	220	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	7 788	8 311	9 742	8 135	1 782	1 782	7 797	7 960	8 310
Travel and subsistence	22 705	17 797	21 106	14 547	4 805	4 805	14 933	15 059	12 722
Training and development	5 361	1 878	6 080	600	615	615	743	751	784
Operating payments	-	-	19	-	2 300	2 300	-	-	-
Venues and facilities	2 316	2 055	1 706	1 282	1 133	1 133	1 180	1 323	1 381
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>8 359</b>	<b>13 540</b>	<b>8 664</b>	<b>6 884</b>	<b>3 577</b>	<b>3 577</b>	<b>7 011</b>	<b>6 782</b>	<b>6 392</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	8 264	8 242	8 607	6 420	3 113	3 113	6 946	6 782	6 392
Households	95	175	57	464	464	464	65	-	-
Social benefits	95	175	57	464	464	464	65	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>604</b>	<b>260</b>	<b>-</b>	<b>249</b>	<b>-</b>	<b>-</b>	<b>536</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	604	260	-	249	-	-	536	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	604	260	-	249	-	-	536	-	-
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>91 103</b>	<b>90 915</b>	<b>94 564</b>	<b>80 841</b>	<b>50 450</b>	<b>50 450</b>	<b>82 001</b>	<b>80 438</b>	<b>76 900</b>
<b>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>91 103</b>	<b>90 915</b>	<b>94 564</b>	<b>80 841</b>	<b>50 450</b>	<b>50 450</b>	<b>82 001</b>	<b>80 438</b>	<b>76 900</b>

Table 10.11(a): Payments and estimates by economic classification: Programme 3: Community Library Conditional Grant

R thousand	Outcome			Main approp Adjusted ap Revised			Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>83 115</b>	<b>86 960</b>	<b>65 049</b>	<b>83 857</b>	<b>77 544</b>	<b>77 544</b>	<b>89 797</b>	<b>96 549</b>	<b>97 177</b>
Compensation of employees	35 430	37 182	38 078	47 778	39 860	39 860	48 300	50 425	52 694
Salaries and wages	35 419	37 170	38 066	47 766	39 848	39 848	48 288	50 412	52 680
Social contributions	11	12	12	12	12	12	12	13	14
Goods and services	47 685	49 778	26 971	36 079	37 684	37 684	41 497	46 124	44 483
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	156	145	799	850	-	-	1 150	1 238	1 092
Minor assets	11 100	15 648	1 230	8 592	4 857	4 857	8 300	10 945	10 427
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	314	297	206	200	15	15	610	220	230
Communication (G&S)	7	6	7	10	80	80	-	-	-
Computer services	9 545	13 111	18 007	13 850	12 571	12 571	16 450	17 969	16 760
Consultants and professional services: Business and advisory services	2 145	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 262	252	75	1 180	-	-	1 850	1 995	1 883
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	200	214	210	170	50	50	100	107	112
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	14	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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	230	134	300	2 035	2 035	1 709	1 989	2 077
Consumable: Stationery, printing and office supplies	527	538	569	2 500	218	218	3 500	3 893	3 792
Operating leases	505	2 161	230	2 000	196	196	2 500	2 695	2 814
Property payments	19 358	13 835	3 367	4 000	16 769	16 769	1 800	2 274	2 374
Transport provided: Departmental activity	-	-	130	150	290	290	-	-	-
Travel and subsistence	2 018	2 692	1 640	1 286	582	582	2 618	1 961	2 047
Training and development	93	206	163	690	-	-	400	457	477
Operating payments	-	-	-	-	-	-	-	50	52
Venues and facilities	455	443	204	301	7	7	510	331	346
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>1 200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 200</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	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	1 200	-	-	-	1 200	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>34 102</b>	<b>28 163</b>	<b>37 954</b>	<b>59 364</b>	<b>37 986</b>	<b>37 986</b>	<b>49 609</b>	<b>54 297</b>	<b>56 420</b>
Buildings and other fixed structures	31 739	21 234	36 053	48 464	37 606	37 606	42 560	42 400	44 000
Buildings	31 739	21 234	36 053	48 464	37 606	37 606	42 560	42 400	44 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 363	6 929	1 901	10 900	380	380	7 049	11 897	12 420
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 363	6 929	1 901	10 900	380	380	7 049	11 897	12 420
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>117 217</b>	<b>115 123</b>	<b>104 203</b>	<b>143 221</b>	<b>115 530</b>	<b>115 530</b>	<b>140 606</b>	<b>150 846</b>	<b>153 597</b>
<b>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>117 217</b>	<b>115 123</b>	<b>104 203</b>	<b>143 221</b>	<b>115 530</b>	<b>115 530</b>	<b>140 606</b>	<b>150 846</b>	<b>153 597</b>

## 2021 Estimates of Provincial Revenue and Expenditure

**Table 10.11(b): Payments and estimates by economic classification: Programme 4: Mass Sport and Recreation Programme Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
<b>Current payments</b>	58 064	55 809	63 254	51 694	28 664	28 664	55 666	54 868	51 720
Compensation of employees	4 306	5 565	5 798	7 053	7 017	7 017	7 791	7 566	7 038
Salaries and wages	4 303	5 560	5 793	7 049	6 987	6 987	7 783	7 561	7 032
Social contributions	3	5	5	4	30	30	8	5	6
Goods and services	53 758	50 244	57 456	44 641	21 647	21 647	47 875	47 302	44 682
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	485	252	1 143	584	-	-	873	878	810
Minor assets	-	-	-	50	-	-	50	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 556	5 120	4 437	3 933	1 166	1 166	3 042	3 210	3 339
Communication (G&S)	12	4	5	138	-	-	42	-	105
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 930	1 739	1 871	3 180	876	876	2 780	2 908	2 775
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	6 215	7 013	6 327	7 103	2 424	2 424	6 851	6 980	8 255
Inventory: Farming supplies	9	23	8	105	-	-	105	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5 817	5 823	5 970	3 764	4 852	4 852	7 535	7 673	6 201
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	171	540	891	930	1 078	1 078	1 190	-	-
Consumable: Stationery, printing and office supplies	78	50	34	290	616	616	220	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	7 762	8 201	9 447	8 135	1 782	1 782	8 997	9 217	8 310
Travel and subsistence	20 070	17 547	19 518	14 547	4 805	4 805	13 933	14 012	12 722
Training and development	5 361	1 877	6 080	600	615	615	763	772	784
Operating payments	-	-	19	-	2 300	2 300	-	-	-
Venues and facilities	2 292	2 055	1 706	1 282	1 133	1 133	1 494	1 652	1 381
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	8 264	8 242	8 607	6 420	3 113	3 113	6 946	6 782	6 392
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	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 264	8 242	8 607	6 420	3 113	3 113	6 946	6 782	6 392
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	604	260	-	249	-	-	536	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	604	260	-	249	-	-	536	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	604	260	-	249	-	-	536	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	66 932	64 311	71 861	58 363	31 777	31 777	63 148	61 650	58 112
<b>Unauthorised Expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	66 932	64 311	71 861	58 363	31 777	31 777	63 148	61 650	58 112



Table 10.11( C): Payments and estimates of Economic Classification : Programme 4: EPWP

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
<b>Current payments</b>	1 906	1 772	1 766	2 000	2 000	2 000	2 037	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 906	1 772	1 766	2 000	2 000	2 000	2 037	-	-
of which									
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	66	-	42	-	-	-	-	-	-
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	413	203	7	100	100	100	80	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	4	52	52	52	67	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	2	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	1 427	1 569	1 681	1 848	1 848	1 848	1 890	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</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	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	90	10	-	-	-	-	-	-	-
Buildings and other fixed structures	70	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	70	-	-	-	-	-	-	-	-
Machinery and equipment	20	10	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	20	10	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	1 996	1 782	1 766	2 000	2 000	2 000	2 037	-	-
<b>Unauthorised Expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	1 996	1 782	1 766	2 000	2 000	2 000	2 037	-	-

# 2021 Estimates of Provincial Revenue and Expenditure

**Table 10.12: Transfers to local government**

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>Category B</b>	<b>5 506</b>	<b>734</b>	<b>1 157</b>	<b>1 631</b>	<b>1 631</b>	<b>1 631</b>	<b>1 540</b>	<b>1 626</b>	<b>1 716</b>
Makhuduthamaga	-	-	-	-	-	-	-	-	-
Fetakgomo	-	-	-	-	-	-	-	-	-
Greater Marble Hall	-	-	-	-	-	-	-	-	-
Elias Mtsotledi	-	-	-	-	-	-	-	-	-
Greater Tubatse	-	-	-	-	-	-	-	-	-
Greater Giyani	-	-	-	-	-	-	-	-	-
Greater Letaba	-	-	-	-	-	-	-	-	-
Greater Tzaneen	-	-	-	-	-	-	-	-	-
Ba-Phalaborwa	-	-	-	-	-	-	-	-	-
Maruleng	-	-	-	-	-	-	-	-	-
Musina	-	-	-	-	-	-	-	-	-
Mutale	-	-	-	-	-	-	-	-	-
Thulamela	-	-	-	-	-	-	-	-	-
Makhado	-	-	-	-	-	-	-	-	-
Blouberg	-	-	-	-	-	-	-	-	-
Aganang	-	-	-	-	-	-	-	-	-
Molemole	-	-	-	-	-	-	-	-	-
Polokwane	5 506	734	1 157	1 631	1 631	1 631	1 540	1 626	1 716
Lepelle-Nkumpi	-	-	-	-	-	-	-	-	-
Thabazimbi	-	-	-	-	-	-	-	-	-
Lephalale	-	-	-	-	-	-	-	-	-
Mookgopong	-	-	-	-	-	-	-	-	-
Modimolle	-	-	-	-	-	-	-	-	-
Bela Bela	-	-	-	-	-	-	-	-	-
Mogalakwena	-	-	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
Greater Sekhukhune District Municipality	-	-	-	-	-	-	-	-	-
Mopani District Municipality	-	-	-	-	-	-	-	-	-
Vhembe District Municipality	-	-	-	-	-	-	-	-	-
Capricorn District Municipality	-	-	-	-	-	-	-	-	-
Waterberg District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total transfers to municipalities</b>	<b>5 506</b>	<b>734</b>	<b>1 157</b>	<b>1 631</b>	<b>1 631</b>	<b>1 631</b>	<b>1 540</b>	<b>1 626</b>	<b>1 716</b>

# Vote 11

## Co-operative Governance, Human Settlements and Traditional Affairs

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*To be appropriated by in 2021/22*

*Responsible MEC*

*Administering Department*

*Accounting Officer*

*R 2 310 764 000*

*MEC for 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 (2020/21)**

**Human Settlements:** The Department registered 1747 housing units under Rural Housing programme. 1471 sites were installed with water and sanitation infrastructure. 1 413 Housing beneficiaries were issued with Endorsed title deeds through Enhances Extended Discount Benefit Scheme.

**Cooperative Governance** – The Department continued to provide technical support to municipalities under trying times due to COVID-19. Monitored twenty-five (25) municipalities with implementation of service delivery programs.

The Department provided municipalities with support in compilation of annual financial statements for submission to the Auditor General. Provided support to eight (8) municipalities with implementation of SDFs in line with SPLUMA. Supported Six (6) municipalities with implementation of Land Use Schemes (LUS) in line with applicable guidelines. One report was developed on the extent of implementation of Back to Basics action plans by municipalities.

The Department, through its Traditional Affairs function supported 1 Traditional Council to perform its functions. The Department could not facilitate sittings of the Provincial House of Traditional Leaders during the period up to September 2020 due to COVID-19 challenges. Developed one report on initiation schools.

## **Outlook for the coming financial year (2021/22)**

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 settlements programme for the 2021/22 financial year.

- **Rural Housing programme:** The Department plans to reduce the housing backlog by completing 4 357 new housing units.
- **Number of hectares acquired Human Settlements purpose:** The Department plans to acquire 15 hectares of land in an effort to increase the delivery of housing in the Province.
- **Rental units constructed:** The Department planned to construct 164 rental units during 2021/22 financial year.
- **Site Services:** The Department intends to service 4098.

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 with regard to Implementation of the District Development Model.

The Department will further facilitate 2 sittings by Provincial House of Traditional Leaders, coordinate 4 Anti GBVF Intervention/campaigns for traditional leadership and ensure that 100 percentage of Traditional leadership succession claims/disputes received and processed.

## **Reprioritisation**

An amount of R1.9 million is reprioritized within Goods and Services to provide for COVID-19 related expenses.

## **Procurement**

The Department does not fund capital projects from its Equitable Share. Procurement of capital projects for more than R500 000 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 in order 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: Cooperative Governance, Human Settlements and Traditional Affairs

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
Equitable share	1 211 378	1 376 819	1 402 565	1 366 104	1 278 785	1 278 785	1 177 319	1 271 169	1 325 425
Conditional grants	1 256 461	1 287 681	1 364 973	1 100 412	964 517	964 517	1 133 445	1 176 418	1 227 401
Human Settlement Development	1 254 461	1 285 681	1 362 947	1 060 622	948 161	948 161	877 072	906 953	946 060
Housing Disaster Management	-	-	-	-	-	-	-	-	-
Informal Settlement Upgrading Partnership Grant	-	-	-	-	-	-	254 336	269 465	281 341
Title Deeds Restoration Grant	-	-	-	37 790	13 080	13 080	-	-	-
EPWP Incentive Allocation	2 000	2 000	2 026	2 000	3 276	3 276	2 037	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>2 467 839</b>	<b>2 664 500</b>	<b>2 767 538</b>	<b>2 466 516</b>	<b>2 243 302</b>	<b>2 243 302</b>	<b>2 310 764</b>	<b>2 447 587</b>	<b>2 552 826</b>

The departmental appropriation is decreased from R2.5 billion in 2020/21 to R2.3 billion in 2021/22. This is mainly due to downward adjustments on the conditional grant baseline. On conditional grants, Human Settlements Development Grant is reduced by R181.5 million while Informal Settlement Upgrading Partnership Grant is allocated an amount R254.3 million. Title Deed Restoration Grant is discontinued.

## Departmental receipts collection

Table 11.1 (b) below reflect summary of departmental own receipts over the seven-year period.

Table 11.1(b): Departmental receipts: Cooperative Governance, Human Settlements and Traditional Affairs

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 104	1 566	1 292	1 495	1 339	1 339	1 559	1 626	1 698
Transfers received	50	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	6	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	412	2 167	21 939	1 213	4 738	4 738	1 264	1 319	1 377
Sale of capital assets	550	615	-	984	746	746	1 027	1 071	1 119
Transactions in financial assets and liabilities	2 301	3 864	2 056	1 631	879	879	1 701	1 774	1 852
<b>Total departmental receipts</b>	<b>4 423</b>	<b>8 213</b>	<b>25 287</b>	<b>5 323</b>	<b>7 703</b>	<b>7 703</b>	<b>5 552</b>	<b>5 791</b>	<b>6 046</b>

Main sources of revenue are commission on insurance and parking fees. The other source of revenue is once of interest generated by implementing agencies. The revenue budget of the department is growing by 4.3 percent from R5.323 million in 2020/21 to R5.552 million in 2021/22 financial year. The growth in 2021/22 and over the MTEF is inflationary related.

## Payment summary

### Key assumptions

The following key assumptions, consumer price index of 4.1 percent in 2021/22, 4.4 percent in 2022/23 and 4.5 percent in 2023/24 were used in formulating the 2122 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 taken into account. There is no provision for salary increase as well as filling of positions. 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.
- **Goods and services:** All Departmental contractual obligations were prioritised for allocation before non-contractual activities were considered. 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 as well as rental for office buildings. Efforts were made to ensure that this reprioritization does not negatively affect Departmental contractual obligations. This however has been difficult due to the increased reduction as a result of COVID-19.

### 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: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Programme 1: Administration <sup>1</sup>	337 250	359 750	376 627	396 966	363 888	363 888	307 155	388 894	430 540
Programme 2: Human Settlements	1 388 589	1 369 711	1 539 398	1 231 750	1 081 839	1 081 839	1 239 287	1 291 866	1 350 569
Programme 3: Cooperative Governance	273 347	358 967	311 510	296 385	279 970	279 970	257 133	275 893	278 692
Programme 4: Traditional Institutional Development	429 671	508 610	551 596	541 415	517 605	517 605	507 189	490 934	493 025
<b>Total payments and estimates</b>	<b>2 428 857</b>	<b>2 597 038</b>	<b>2 779 131</b>	<b>2 466 516</b>	<b>2 243 302</b>	<b>2 243 302</b>	<b>2 310 764</b>	<b>2 447 587</b>	<b>2 552 826</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>2 428 857</b>	<b>2 597 038</b>	<b>2 779 131</b>	<b>2 466 516</b>	<b>2 243 302</b>	<b>2 243 302</b>	<b>2 310 764</b>	<b>2 447 587</b>	<b>2 552 826</b>

**Summary of provincial payments and estimates by economic classification: Cooperative Governance, Human Settlements and Traditional Affairs**

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>1 130 039</b>	<b>1 192 783</b>	<b>1 274 906</b>	<b>1 274 938</b>	<b>1 215 321</b>	<b>1 215 321</b>	<b>1 104 066</b>	<b>1 196 927</b>	<b>1 249 693</b>
Compensation of employees	964 802	1 012 557	1 079 897	1 045 221	1 051 959	1 051 959	969 571	967 534	967 534
Goods and services	165 237	179 227	195 009	229 717	163 362	163 362	134 495	229 393	282 159
Interest and rent on land	-	999	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 276 699</b>	<b>1 265 508</b>	<b>1 441 695</b>	<b>1 131 634</b>	<b>987 458</b>	<b>987 458</b>	<b>1 146 248</b>	<b>1 190 887</b>	<b>1 242 350</b>
Provinces and municipalities	3 198	3 681	3 772	4 381	3 381	3 381	3 428	3 429	3 580
Departmental agencies and accounts	43	146	6	154	6	6	14	14	15
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	12 616	18 491	18 494	21 575	6 575	6 575	6 125	5 765	5 860
Households	1 260 842	1 243 190	1 419 423	1 105 524	977 496	977 496	1 136 681	1 181 679	1 232 895
<b>Payments for capital assets</b>	<b>12 111</b>	<b>48 428</b>	<b>62 530</b>	<b>59 944</b>	<b>40 523</b>	<b>40 523</b>	<b>60 450</b>	<b>59 773</b>	<b>60 783</b>
Buildings and other fixed structures	6 256	36 457	49 500	50 000	27 800	27 800	57 000	40 000	40 000
Machinery and equipment	5 855	11 542	12 992	9 944	12 723	12 723	3 450	19 773	20 783
Software and other intangible assets	-	429	38	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>10 008</b>	<b>90 319</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 428 857</b>	<b>2 597 038</b>	<b>2 779 131</b>	<b>2 466 516</b>	<b>2 243 302</b>	<b>2 243 302</b>	<b>2 310 764</b>	<b>2 447 587</b>	<b>2 552 826</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>2 428 857</b>	<b>2 597 038</b>	<b>2 779 131</b>	<b>2 466 516</b>	<b>2 243 302</b>	<b>2 243 302</b>	<b>2 310 764</b>	<b>2 447 587</b>	<b>2 552 826</b>

Departmental spending for the previous three years decreased from R2.4 billion in 2020/21 to R2.3 billion (3.0 percent) in 2021/22 mainly due to a decrease in Conditional Grants from R1.3 billion to R1.1 billion (10.0 percent). The extent of decrease is minimized by inflationary adjustments made on the equitable share.

**Compensation of Employees** –The average decrease on compensation of employees amounted to 8.0 percent from 2020/21 to 2021/22. Departmental Compensation of Employees budget is also influenced by royal allowances for Traditional Leaders as well as salaries for community development workers.

**Goods and Services**- Spending on Goods and Services is mainly for office rental, legal fees, Human Settlements project management travelling costs and municipal support officials. The expenditure decreased from R229.7 million in 2020/21 to R132.5 million in 2021/22 or 42.0 percent decrease due to the current economic constraints emanating from COVID-19. Operating leases (office buildings) cost increases, on average, by 9.0 percent due to signed contracts that are increasing at higher rate than the guideline of 4.0 percent.

**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 2020/21 to 2021/22 the budget is expected to increase from R1.2 billion to R1.3 billion or 8.4 percent as a result of conditional grants.



**Payments of Capital Assets** - Spending on Capital Assets includes, amongst others, Office furniture, Servers and Computer Equipment. An amount of R3.450 million is allocation for purchase of furniture for Traditional Councils as well as computer equipment for District Offices.

## 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 - Payments and estimates of infrastructure by category

	Outcome			Main appropriation	Adjusted appropriation	Revised baseline	Medium term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Rand thousand									
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repairs									
Upgrades and additions									
Rehabilitation and refurbishment									
New infrastructure assets	1 253 778	1 223 419	1 362 600	1 060 622	948 161	948 161	1 131 408	1 176 418	1 227 401
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current									
Infrastructure transfers - Capital									
Infrastructure: Payments for financial assets									
Infrastructure: Leases									
Non Infrastructure	2 000	11 704	10 994	39 790	16 356	16 356	2 037		
Total Infrastructure (including non infrastructure items)	1 255 778	1 235 123	1 373 594	1 100 412	964 517	964 517	1 133 445	1 176 418	1 227 401

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 R1.133 billion allocated for 2021/22 is earmarked to, amongst others, provide various human settlement basic services to 1 687 households, 5 000 rural/urban housing units and 148 units through Community Residential Units (CRU) programme as well as alleviating the high unemployment rate through EPWP.

## Transfers

### Transfers to Local Government

Table 11.3 below provides for transfers to municipalities by transfer type and categories over the seven-year period.

Table 11.3: Transfers to local government by category

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
Category B	3 198	3 681	3 772	4 381	4 381	4 381	3 428	3 429	3 580
Total departmental transfers to local government	3 198	3 681	3 772	4 381	4 381	4 381	3 428	3 429	3 580

The budget for transfers to Municipalities has reduced from R4.4 million in 2020/21 to R3.4 million in 2021/22 financial year.

## 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 11.4(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: Programme 1: Administration

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>Subprogramme</b>									
Corporate Services	335 577	357 772	374 649	394 930	361 852	361 852	162 101	194 781	211 262
Office of the MEC	1 673	1 978	1 978	2 036	2 036	2 036	6 757	6 754	7 253
Office of the HOD	-	-	-	-	-	-	3 972	3 971	4 100
Financial Management	-	-	-	-	-	-	134 325	183 388	207 925
<b>Total payments and estimates</b>	<b>337 250</b>	<b>359 750</b>	<b>376 627</b>	<b>396 966</b>	<b>363 888</b>	<b>363 888</b>	<b>307 155</b>	<b>388 894</b>	<b>430 540</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>337 250</b>	<b>359 750</b>	<b>376 627</b>	<b>396 966</b>	<b>363 888</b>	<b>363 888</b>	<b>307 155</b>	<b>388 894</b>	<b>430 540</b>

Table 11.4(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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>329 153</b>	<b>343 081</b>	<b>366 955</b>	<b>384 370</b>	<b>346 444</b>	<b>346 444</b>	<b>302 353</b>	<b>379 145</b>	<b>419 037</b>
Compensation of employees	198 511	203 318	210 581	206 560	203 877	203 877	185 849	194 990	194 990
Goods and services	130 642	139 756	156 374	177 810	142 567	142 567	116 504	184 155	224 047
Interest and rent on land	-	7	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 319</b>	<b>6 340</b>	<b>5 669</b>	<b>5 818</b>	<b>11 509</b>	<b>11 509</b>	<b>4 802</b>	<b>4 802</b>	<b>5 014</b>
Provinces and municipalities	3 189	3 671	3 772	4 361	3 361	3 361	3 407	3 407	3 557
Departmental agencies and accounts	43	146	6	154	6	6	14	14	15
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 087	2 523	1 891	1 303	8 142	8 142	1 381	1 381	1 442
<b>Payments for capital assets</b>	<b>3 778</b>	<b>7 665</b>	<b>4 003</b>	<b>6 778</b>	<b>5 935</b>	<b>5 935</b>	<b>-</b>	<b>4 947</b>	<b>6 489</b>
Buildings and other fixed structures	419	-	-	-	-	-	-	-	-
Machinery and equipment	3 359	7 236	3 965	6 778	5 935	5 935	-	4 947	6 489
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	429	38	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>2 664</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>337 250</b>	<b>359 750</b>	<b>376 627</b>	<b>396 966</b>	<b>363 888</b>	<b>363 888</b>	<b>307 155</b>	<b>388 894</b>	<b>430 540</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>337 250</b>	<b>359 750</b>	<b>376 627</b>	<b>396 966</b>	<b>363 888</b>	<b>363 888</b>	<b>307 155</b>	<b>388 894</b>	<b>430 540</b>

Over the medium term, expenditure decreases from R397.0 million in 2020/21 to R307.2 million or 23.0 percent decrease in 2021/22. The decrease is largely because of Goods and Services (Travel and Subsistence, operating lease, Computer Services etc.) and Payment of Capital Assets (once off ICT server upgrade and GG vehicle purchase). The sub-programmes are unbundled from 2020/21 financial year to enhance accountability by reflecting Office of the HOD and Financial Management, which previously form part of Corporate Services.

**Compensation of Employees** – Compensation of Employees constitutes 61.0 percent of the total budget for Administration. The decrease on compensation of employees from 2020/21 to 2021/22 is attributable to interventions to contain personnel spending.

**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 41.8 percent (R48.1 million) of the total Goods and Services budget for the Administration. The annual operating lease increase of 9.0 percent is shrinking the Department's other operational budget items such maintenance costs for GG vehicles and buildings.

**Transfer and Subsidies** – The expenditure is expected to decrease from R5.8 million in 2020/21 to R4.8 million in 2021/22. The budget is mainly for rates and taxes as well as leave gratuities. The increase in rates and taxes is linked to office rental contract which is increasing at a rate of 9.0 percent contribute to the overall increase in Transfer Payments.

**Payments for Capital Assets**– The expenditure is expected to decrease from R6.8 million in 2020/21 to zero in 2021/22. The decrease is as results of once-off project of IT server upgrade in 2020/21.

## Programme 2: Human Settlements

**Programme purpose:** The purpose of this programme is to ensure the 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 11.5 (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: Programme 2: Human Settlements**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Subprogramme</b>									
Housing Needs, Research and Planning	65 078	56 749	57 139	58 054	66 403	66 403	68 732	70 819	74 921
Housing Development, Implementation, Planning and Targets	1 275 033	1 256 193	1 394 513	1 094 474	965 948	965 948	1 135 057	1 184 353	1 237 441
Housing Asset Management and Property Management	48 478	56 769	87 746	79 222	49 488	49 488	35 498	36 694	38 207
<b>Total payments and estimates</b>	<b>1 388 589</b>	<b>1 369 711</b>	<b>1 539 398</b>	<b>1 231 750</b>	<b>1 081 839</b>	<b>1 081 839</b>	<b>1 239 287</b>	<b>1 291 866</b>	<b>1 350 569</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>1 388 589</b>	<b>1 369 711</b>	<b>1 539 398</b>	<b>1 231 750</b>	<b>1 081 839</b>	<b>1 081 839</b>	<b>1 239 287</b>	<b>1 291 866</b>	<b>1 350 569</b>

**Table 11.5(b): Summary of payments and estimates by economic classification: Programme 2: Human Settlements**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>120 954</b>	<b>123 881</b>	<b>126 024</b>	<b>129 690</b>	<b>119 395</b>	<b>119 395</b>	<b>107 167</b>	<b>113 747</b>	<b>121 391</b>
Compensation of employees	106 868	106 879	111 669	110 833	112 637	112 637	101 423	101 569	101 569
Goods and services	14 086	17 002	14 355	18 857	6 758	6 758	5 744	12 178	19 822
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 257 094</b>	<b>1 236 292</b>	<b>1 413 060</b>	<b>1 101 040</b>	<b>962 173</b>	<b>962 173</b>	<b>1 132 120</b>	<b>1 177 119</b>	<b>1 228 134</b>
Provinces and municipalities	9	10	-	20	20	20	21	22	23
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 257 085	1 236 282	1 413 060	1 101 020	962 153	962 153	1 132 099	1 177 097	1 228 111
<b>Payments for capital assets</b>	<b>533</b>	<b>712</b>	<b>314</b>	<b>1 020</b>	<b>271</b>	<b>271</b>	<b>-</b>	<b>1 000</b>	<b>1 044</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	533	712	314	1 020	271	271	-	1 000	1 044
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>10 008</b>	<b>8 826</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 388 589</b>	<b>1 369 711</b>	<b>1 539 398</b>	<b>1 231 750</b>	<b>1 081 839</b>	<b>1 081 839</b>	<b>1 239 287</b>	<b>1 291 866</b>	<b>1 350 569</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>1 388 589</b>	<b>1 369 711</b>	<b>1 539 398</b>	<b>1 231 750</b>	<b>1 081 839</b>	<b>1 081 839</b>	<b>1 239 287</b>	<b>1 291 866</b>	<b>1 350 569</b>

Over the medium term, the budget increased from R1.2 billion in 2020/21 to R1.3 billion in 2023/24 increased by R118.0 million or 10.0 percent.

**Compensation of Employees:** Compensation of Employees is mainly for salaries in respect of employees attached to the programme as well as salaries of contract workers (EPWP). The budget

decreased by R9.0 million or negative 8.0 percent from R110.8 million in 2020/21 to R101.4 million in 2021/22. Compensation of Employees constitutes 8.2 percent of the total budget allocation for the programme in 2021/22 financial year.

**Goods and Services:** The budget decreases by R13.1 million or 69.5 percent from R18.9 million in 2020/21 to R5.7 million in 2021/22. Cost drivers on Goods and Services consist mainly of travelling costs, which are attributable to project management transport costs linked to the delivery of houses. Housing tribunal activities, maintenance costs for Housing Subsidy System also form part of cost drivers within Human Settlements.

**Transfers and Subsidies:** The budget increases by R31.1 million or 2.8 percent from R1.101 billion in 2020/21 to R1.132 billion 2021/22. The cost drivers consist of Human Settlements development grant programme Informal Settlement Upgrading Partnership and Leave gratuity. Human Settlements grants constitute 90.4 percent of total budget for Human Settlements in 2021/22 financial year.

**Payments for Capital Assets–** Over the medium term the budget is decreased from R1.0 million in 2020/21 to zero in 2021/22.

### Service Delivery measures

Programme 2 : Human Settlements		Estimated Annual Targets		
		2021/22	2022/23	2023/24
2.1	Multi-year Housing 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	2 informal settlements with approved layout plans	3 informal settlements with approved layout plans	2 informal settlements with approved layout plans
2.3	Number of hectares of land acquired	15Ha	40Ha	20Ha
2.4	Number of projects approved for human settlements	60	60	63
2.5	Number of municipalities assessed for human settlement accreditation	1 municipalities assessed on level 1 accreditation support	1 municipalities assessed on level 1 accreditation and technical support	1 municipalities assessed on level 1 accreditation support
2.6	Number of houses delivered through programmes in housing code	4 357	5 000	5 250
2.7	Number of serviced sites	4 098	1 687	1 770
2.8	Number of rental units completed	164	744	780

Programme 2 : Human Settlements		Estimated Annual Targets		
		2021/22	2022/23	2023/24
2.9	Title Deeds issued to approved beneficiaries	1 905	2 900	2 000
2.10	Number of beneficiaries issued with title deeds	80	60	50

## 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 11.6(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: Programme 3: Cooperative Governance**

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
Subprogramme									
Local Governance	210 793	293 951	241 076	221 840	212 011	212 011	202 105	219 430	221 146
Development Planning	62 554	65 016	70 434	74 545	67 959	67 959	55 028	56 463	57 546
<b>Total payments and estimates</b>	<b>273 347</b>	<b>358 967</b>	<b>311 510</b>	<b>296 385</b>	<b>279 970</b>	<b>279 970</b>	<b>257 133</b>	<b>275 893</b>	<b>278 692</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>273 347</b>	<b>358 967</b>	<b>311 510</b>	<b>296 385</b>	<b>279 970</b>	<b>279 970</b>	<b>257 133</b>	<b>275 893</b>	<b>278 692</b>

**Table 11.6(b): Summary of payments and estimates: Programme 3: Cooperative Governance**

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>270 034</b>	<b>282 028</b>	<b>305 432</b>	<b>292 379</b>	<b>274 239</b>	<b>274 239</b>	<b>254 949</b>	<b>265 453</b>	<b>268 732</b>
Compensation of employees	255 967	266 134	287 745	271 688	266 816	266 816	251 527	257 773	257 773
Goods and services	14 067	14 902	17 687	20 691	7 423	7 423	3 422	7 680	10 959
Interest and rent on land	-	992	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 822</b>	<b>2 601</b>	<b>3 105</b>	<b>2 184</b>	<b>4 184</b>	<b>4 184</b>	<b>2 184</b>	<b>2 184</b>	<b>2 280</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	1 822	2 601	3 105	2 184	4 184	4 184	2 184	2 184	2 280
<b>Payments for capital assets</b>	<b>1 491</b>	<b>1 825</b>	<b>2 973</b>	<b>1 822</b>	<b>1 547</b>	<b>1 547</b>	<b>-</b>	<b>8 256</b>	<b>7 680</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 491	1 825	2 973	1 822	1 547	1 547	-	8 256	7 680
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>72 513</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>273 347</b>	<b>358 967</b>	<b>311 510</b>	<b>296 385</b>	<b>279 970</b>	<b>279 970</b>	<b>257 133</b>	<b>275 893</b>	<b>278 692</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>273 347</b>	<b>358 967</b>	<b>311 510</b>	<b>296 385</b>	<b>279 970</b>	<b>279 970</b>	<b>257 133</b>	<b>275 893</b>	<b>278 692</b>

Over the medium term, the budget is expected to decrease from R296.4 million in 2020/21 to R278.7 million in 2023/24.

**Compensation of Employees:** The budget is decreasing from R271.7 million in 2020/21 to R251.5 million or negative 7.0 percent in 2021/22. Compensation of Employees constitutes 97.8 percent of the total budget for Cooperative Governance. Community Development Programme constitutes a larger percentage (48.1 percent) of total Compensation of Employees within the programme.

**Goods and Services:** The budget decreased by 83.5 percent from R20.7 million in 2020/21 to R3.4 million in 2021/22. The decrease is attributable to COVID-19 related budget cuts. The programme focus 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.

**Transfer and Subsidies:** This allocation is mainly for Leave Gratuities in respect of officials who leave the Department through natural attrition and normal retirement. The budget allocation remains R2.2 million in 2021/22 financial year.

**Payments for Capital Assets:** The expenditure is expected to decrease from R1.8 million in 2020/21 to zero in 2021/22. The budget is mainly to cater for the purchase of Laptops for Community Development Workers and staff attached to the programme.

## Service delivery measures

Programme 3 : Co-operative Governance		Estimated Annual Targets		
		2021/22	2022/23	2023/24
3.1	Number of municipalities supported with compilation of Annual Financial Statements for submission to Auditor General	27	27	27
3.2	Number of Municipalities monitored on the implementation of Infrastructure delivery programs.	25	25	25
3.3	Number of municipalities guided to comply with MPRA	22	22	22
3.4	Number of reports on implementation of Back to Basics action plans by municipalities	4	4	4
3.5	Number of municipalities supported to maintain functional Disaster Management	5	5	5
3.6	Numbers of municipalities supported with implementation of SDFs in line with SPLUMA	27	27	27
3.7	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 11.7(a) and 11.7(b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

**Table 11.7(a): Summary of payments and estimates: Programme 4: Traditional Institutional Development**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Subprogramme</b>									
Traditional Institutional Admin	420 515	501 547	543 969	533 860	512 051	512 051	502 439	485 845	487 916
Administration of Houses of Traditional Leaders	9 156	7 063	7 627	7 555	5 554	5 554	4 750	5 089	5 109
<b>Total payments and estimates</b>	<b>429 671</b>	<b>508 610</b>	<b>551 596</b>	<b>541 415</b>	<b>517 605</b>	<b>517 605</b>	<b>507 189</b>	<b>490 934</b>	<b>493 025</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>429 671</b>	<b>508 610</b>	<b>551 596</b>	<b>541 415</b>	<b>517 605</b>	<b>517 605</b>	<b>507 189</b>	<b>490 934</b>	<b>493 025</b>

**Table 11.7(b): Summary of payments and estimates: Programme 4: Traditional Institutional Development**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>409 898</b>	<b>443 793</b>	<b>476 495</b>	<b>468 499</b>	<b>475 243</b>	<b>475 243</b>	<b>439 597</b>	<b>438 582</b>	<b>440 533</b>
Compensation of employees	403 456	436 226	469 902	456 140	468 629	468 629	430 772	413 202	413 202
Goods and services	6 442	7 567	6 593	12 359	6 614	6 614	8 825	25 380	27 331
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>13 464</b>	<b>20 275</b>	<b>19 861</b>	<b>22 592</b>	<b>9 592</b>	<b>9 592</b>	<b>7 142</b>	<b>6 782</b>	<b>6 922</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	12 616	18 491	18 494	21 575	6 575	6 575	6 125	5 765	5 860
Households	848	1 784	1 367	1 017	3 017	3 017	1 017	1 017	1 062
<b>Payments for capital assets</b>	<b>6 309</b>	<b>38 226</b>	<b>55 240</b>	<b>50 324</b>	<b>32 770</b>	<b>32 770</b>	<b>60 450</b>	<b>45 570</b>	<b>45 570</b>
Buildings and other fixed structures	5 837	36 457	49 500	50 000	27 800	27 800	57 000	40 000	40 000
Machinery and equipment	472	1 769	5 740	324	4 970	4 970	3 450	5 570	5 570
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	6 316	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>429 671</b>	<b>508 610</b>	<b>551 596</b>	<b>541 415</b>	<b>517 605</b>	<b>517 605</b>	<b>507 189</b>	<b>490 934</b>	<b>493 025</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>429 671</b>	<b>508 610</b>	<b>551 596</b>	<b>541 415</b>	<b>517 605</b>	<b>517 605</b>	<b>507 189</b>	<b>490 934</b>	<b>493 025</b>



Over the medium term, the budget is expected to decrease from R541.4 million in 2020/21 to R493.0 million or negative 9.0 percent in 2023/24.

**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 decreased from R456.1 million in 2020/21 to R430.8 million in 2021/22 or 6.0 percent.

**Goods and Services** – The budget decreased by 28.6 percent from R12.4 million in 2020/21 to R8.8 million in 2021/22. The decrease is as a result of Covid-19 budget reduction.

**Transfer and Subsidies:** Transfers and subsidies is expected to decrease from R22.6 million in 2020/21 to R7.1 million in 2021/22. Cost drivers on Transfers & Subsidies in this programme consist mainly of the cost for support to Traditional Council offices. The decrease is as a result of reallocation of the budget for King/Queenship institutions to other SCOA items other than Transfers and Subsidies.

**Payments of Capital Assets:** The budget is increasing from R50.3 million in 2020/21 to R60.5 million in 2021/22 to cater for Traditional Council office construction and furniture provision as well as a purchase of computer offices for District Offices.

### Service delivery measures

Programme 4 :Traditional Institutional Development		Estimated Annual Targets		
		2021/22	2022/23	2023/24
4.1	Number of Traditional Councils supported to perform their functions	185	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 11.8 reflects personnel estimates for COGHSTA Department per programme over the seven-year period.

Table 11.8: Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 - 2023/24		
	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	1 455	278 463	1 382	280 650	1 209	308 830	1 156	156	1 312	325 102	1 149	286 702	1 149	295 397	1 149	298 449	-4.3%	-2.8%	30.8%
8 – 10	462	262 032	420	266 961	408	306 107	424	5	429	247 003	379	218 426	379	228 967	379	228 209	-4.0%	-2.6%	23.6%
11 – 12	218	158 200	187	171 871	173	159 533	193	–	193	167 668	171	157 662	171	163 631	171	165 095	-4.0%	-0.5%	16.6%
13 – 16	69	75 387	53	79 754	47	84 433	61	2	63	84 588	49	76 301	49	67 666	49	70 643	-8.0%	-5.8%	7.5%
Other	1 616	190 720	1 745	193 321	1 834	220 995	339	1 495	1 834	227 598	1 903	230 480	1 835	211 873	1 835	205 138	0.0%	-3.4%	21.6%
<b>Total</b>	<b>3 820</b>	<b>964 802</b>	<b>3 787</b>	<b>1 012 557</b>	<b>3 671</b>	<b>1 079 897</b>	<b>2 173</b>	<b>1 658</b>	<b>3 831</b>	<b>1 051 959</b>	<b>3 651</b>	<b>969 571</b>	<b>3 583</b>	<b>967 534</b>	<b>3 583</b>	<b>967 534</b>	<b>-2.2%</b>	<b>-2.8%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	532	198 511	498	203 318	353	210 581	198	160	358	203 877	345	185 849	345	194 990	345	194 990	-1.2%	-1.5%	19.9%
2. Human Settlements	183	106 868	165	106 879	154	111 669	156	–	156	112 637	215	101 423	147	101 569	147	101 569	-2.0%	-3.4%	10.6%
3. Cooperative Governance	636	255 967	605	266 134	590	287 745	647	1	648	266 816	565	251 527	565	257 773	565	257 773	-4.5%	-1.1%	26.2%
4. Traditional Institutional Development	2 469	403 456	2 519	436 226	2 574	469 902	1 172	1 497	2 669	468 629	2 526	430 772	2 526	413 202	2 526	413 202	-1.8%	-4.1%	43.4%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	0.0%
<b>Total</b>	<b>3 820</b>	<b>964 802</b>	<b>3 787</b>	<b>1 012 557</b>	<b>3 671</b>	<b>1 079 897</b>	<b>2 173</b>	<b>1 658</b>	<b>3 831</b>	<b>1 051 959</b>	<b>3 651</b>	<b>969 571</b>	<b>3 583</b>	<b>967 534</b>	<b>3 583</b>	<b>967 534</b>	<b>-2.2%</b>	<b>-2.8%</b>	<b>100.0%</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 1 748 as at 30 December 2020 which exclude 1 835 Traditional Leaders that are classified under “other” on the above table. The budget for Traditional Leaders allowances constitute 24.0 percent of the Departmental Compensation of Employees budget.

## Training

### Payments on training

Table 11.9: Information on training: Cooperative Governance, Human Settlements and Traditional Affairs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Number of staff	3 820	3 787	3 671	3 831	3 831	3 831	3 651	3 583	3 583
Number of personnel trained	800	846	800	800	800	800	800	846	894
of which									
Male	363	384	240	195	-	-	180	165	165
Female	437	462	460	455	-	-	420	385	385
Number of training opportunities	378	400	378	378	378	378	378	400	423
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	16	17	20	18	-	-	16	14	14
Seminars	16	17	5	6	-	-	5	4	4
Other	347	367	15	14	-	-	12	10	10
Number of bursaries offered	-	-	30	30	30	30	30	30	30
Number of interns appointed	118	118	65	65	-	-	65	65	65
Number of learnerships appointed	-	-	124	124	124	124	124	124	124
Number of days spent on training	198	209	256	256	-	-	256	256	256
Payment on training by programme									
1. Administration	8 870	9 464	9 601	12 087	-	-	-	3 981	4 156
2. Human Settlements	-	-	-	-	-	-	-	-	-
3. Cooperative Governance	-	-	-	-	-	-	-	-	-
4. Traditional Institutional Development	-	-	-	-	-	-	-	-	-
<b>Total payment on training</b>	<b>8 870</b>	<b>9 464</b>	<b>9 601</b>	<b>12 087</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 981</b>	<b>4 156</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). Allocation for training is also affected by the current fiscal constraints, hence the decrease of the current MTEF period compared to the previous MTEF.

## **Annexures to Vote 11:**

### **Co-operative Governance, Human Settlement and Traditional Affairs**

*Vote 11: Cooperative Governance, Human Settlement and Traditional Affairs*

**Table 11.10: Specification of receipts: Cooperative Governance, Human Settlements and Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>1 104</b>	<b>1 566</b>	<b>1 292</b>	<b>1 495</b>	<b>1 339</b>	<b>1 339</b>	<b>1 559</b>	<b>1 626</b>	<b>1 698</b>
Sales of goods and services produced by department	1 100	1 380	1 292	1 338	1 182	1 182	1 395	1 455	1 519
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 100	1 380	1 292	1 338	1 182	1 182	1 395	1 455	1 519
Of which									
Commission on Insurance	800	831	847	884	853	853	922	962	1 004
Tender documents	28	290	197	198	98	98	207	216	226
Parking fees	254	274	240	248	230	230	259	270	282
Rental Dwellings	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	4	186	-	157	157	157	164	171	179
<b>Transfers received from:</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	50	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>6</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>412</b>	<b>2 167</b>	<b>21 939</b>	<b>1 213</b>	<b>4 738</b>	<b>4 738</b>	<b>1 264</b>	<b>1 319</b>	<b>1 377</b>
Interest	337	2 084	21 848	1 110	4 633	4 633	1 157	1 207	1 260
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	75	83	91	103	105	105	107	112	117
<b>Sales of capital assets</b>	<b>550</b>	<b>615</b>	<b>-</b>	<b>984</b>	<b>746</b>	<b>746</b>	<b>1 027</b>	<b>1 071</b>	<b>1 119</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	550	615	-	984	746	746	1 027	1 071	1 119
<b>Transactions in financial assets and liabilities</b>	<b>2 301</b>	<b>3 864</b>	<b>2 056</b>	<b>1 631</b>	<b>879</b>	<b>879</b>	<b>1 701</b>	<b>1 774</b>	<b>1 852</b>
<b>Total departmental receipts</b>	<b>4 423</b>	<b>8 213</b>	<b>25 287</b>	<b>5 323</b>	<b>7 703</b>	<b>7 703</b>	<b>5 552</b>	<b>5 791</b>	<b>6 046</b>

## 2021 Estimates of Provincial Revenue and Expenditure

**Table 11.11(a): Payments and estimates by economic classification: Cooperative Governance, Human Settlements and Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
<b>Current payments</b>	<b>1 130 039</b>	<b>1 192 783</b>	<b>1 274 906</b>	<b>1 274 938</b>	<b>1 215 321</b>	<b>1 215 321</b>	<b>1 104 066</b>	<b>1 196 927</b>	<b>1 249 693</b>
Compensation of employees	964 802	1 012 557	1 079 897	1 045 221	1 051 959	1 051 959	969 571	967 534	967 534
Salaries and wages	856 156	900 444	972 229	920 141	926 904	926 904	844 596	842 559	842 559
Social contributions	108 646	112 113	107 668	125 080	125 055	125 055	124 975	124 975	124 975
Goods and services	165 237	179 227	195 009	229 717	163 362	163 362	134 495	229 393	282 159
of which									
Administrative fees	1 964	1 207	1 117	1 280	714	714	480	480	502
Advertising	2 835	1 292	838	1 680	60	60	-	100	104
Minor assets	219	713	21	60	332	332	205	205	214
Audit cost: External	5 017	6 021	7 851	9 218	8 650	8 650	6 200	7 818	10 000
Bursaries: Employees	871	969	1 513	724	1 273	1 273	1 556	1 556	1 624
Catering: Departmental activities	1 317	1 342	1 518	2 266	444	444	343	496	518
Communication (G&S)	14 261	14 664	15 310	15 552	15 079	15 079	12 203	10 203	15 206
Computer services	15 656	9 339	9 958	16 552	15 552	15 552	10 916	29 364	31 257
Consultants and professional services: Business and advisory services	1 603	9 325	11 235	10 776	3 034	3 034	6 120	9 423	9 837
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	4 177	4 208	4 464	4 178	1 600	1 600	-	1 000	6 044
Contractors	4 058	3 213	5 363	13 632	6 067	6 067	6 892	14 005	18 470
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	228	328	231	358	322	322	88	412	433
Fleet services (including government motor transport)	5 226	6 097	5 939	6 464	4 186	4 186	1 034	6 034	7 000
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	8	-	-	-	-	-	-	-	-
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	610	1 815	1 335	1 787	1 091	1 091	497	2 809	2 933
Consumable: Stationery, printing and office supplies	3 190	3 776	3 822	3 371	2 579	2 579	50	2 097	4 189
Operating leases	45 183	49 703	54 171	59 975	59 849	59 849	49 464	71 856	78 251
Property payments	18 096	20 648	24 477	26 103	27 181	27 181	31 631	43 449	49 875
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	35 040	38 041	39 116	44 214	12 666	12 666	6 290	22 718	38 099
Training and development	1 316	1 260	2 756	3 706	-	-	-	3 981	6 156
Operating payments	1 078	1 316	915	1 432	1 088	1 088	418	422	440
Venues and facilities	3 284	3 950	3 059	6 389	1 595	1 595	108	965	1 007
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	999	-	-	-	-	-	-	-
Interest	-	7	-	-	-	-	-	-	-
Rent on land	-	992	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1 276 699</b>	<b>1 265 508</b>	<b>1 441 695</b>	<b>1 131 634</b>	<b>987 458</b>	<b>987 458</b>	<b>1 146 248</b>	<b>1 190 887</b>	<b>1 242 350</b>
Provinces and municipalities	3 198	3 681	3 772	4 381	3 381	3 381	3 428	3 429	3 580
Provinces <sup>2</sup>	9	10	-	20	20	20	21	22	23
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	9	10	-	20	20	20	21	22	23
Municipalities <sup>3</sup>	3 189	3 671	3 772	4 361	3 361	3 361	3 407	3 407	3 557
Municipalities	3 189	3 671	3 772	4 361	3 361	3 361	3 407	3 407	3 557
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	43	146	6	154	6	6	14	14	15
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	43	146	6	154	6	6	14	14	15
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	12 616	18 491	18 494	21 575	6 575	6 575	6 125	5 765	5 860
Households	1 260 842	1 243 190	1 419 423	1 105 524	977 496	977 496	1 136 681	1 181 679	1 232 895
Social benefits	4 088	8 011	5 414	5 112	16 251	16 251	5 273	5 261	5 493
Other transfers to households	1 256 754	1 235 179	1 414 009	1 100 412	961 245	961 245	1 131 408	1 176 418	1 227 402
<b>Payments for capital assets</b>	<b>12 111</b>	<b>48 428</b>	<b>62 530</b>	<b>59 944</b>	<b>40 523</b>	<b>40 523</b>	<b>60 450</b>	<b>59 773</b>	<b>60 783</b>
Buildings and other fixed structures	6 256	36 457	49 500	50 000	27 800	27 800	57 000	40 000	40 000
Buildings	5 837	36 457	49 500	50 000	27 800	27 800	57 000	40 000	40 000
Other fixed structures	419	-	-	-	-	-	-	-	-
Machinery and equipment	5 855	11 542	12 992	9 944	12 723	12 723	3 450	19 773	20 783
Transport equipment	2 308	4 407	-	-	3 596	3 596	450	4 847	4 989
Other machinery and equipment	3 547	7 135	12 992	9 944	9 127	9 127	3 000	14 926	15 794
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	429	38	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>10 008</b>	<b>90 319</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>2 428 857</b>	<b>2 597 038</b>	<b>2 779 131</b>	<b>2 466 516</b>	<b>2 243 302</b>	<b>2 243 302</b>	<b>2 310 764</b>	<b>2 447 587</b>	<b>2 552 826</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>2 428 857</b>	<b>2 597 038</b>	<b>2 779 131</b>	<b>2 466 516</b>	<b>2 243 302</b>	<b>2 243 302</b>	<b>2 310 764</b>	<b>2 447 587</b>	<b>2 552 826</b>

# Vote 11: Cooperative Governance, Human Settlement and Traditional Affairs

**Table 11.11(b): Payments and estimates by economic classification: Programme 1 Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>329 153</b>	<b>343 081</b>	<b>366 955</b>	<b>384 370</b>	<b>346 444</b>	<b>346 444</b>	<b>302 353</b>	<b>379 145</b>	<b>419 037</b>
Compensation of employees	198 511	203 318	210 581	206 560	203 877	203 877	185 849	194 990	194 990
Salaries and wages	173 044	177 226	185 441	178 045	175 387	175 387	157 334	166 475	166 475
Social contributions	25 467	26 092	25 140	28 515	28 490	28 490	28 515	28 515	28 515
Goods and services	130 642	139 756	156 374	177 810	142 567	142 567	116 504	184 155	224 047
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 770	970	838	1 239	60	60	-	-	-
Minor assets	72	390	8	60	69	69	-	-	-
Audit cost: External	5 017	6 021	7 851	9 218	8 650	8 650	6 200	7 818	10 000
Bursaries: Employees	871	969	1 513	724	1 173	1 173	1 456	1 456	1 520
Catering: Departmental activities	540	496	585	1 381	30	30	5	-	-
Communication (G&S)	14 261	14 663	15 260	15 543	14 950	14 950	12 065	10 065	15 062
Computer services	15 656	9 339	9 958	16 552	15 552	15 552	10 916	29 364	31 257
Consultants and professional services: Business and advisory services	156	7 353	7 132	352	146	146	265	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	4 177	2 549	4 464	4 178	1 500	1 500	-	1 000	6 044
Contractors	4 058	3 213	5 357	13 632	5 172	5 172	5 957	13 070	17 494
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	203	328	231	348	314	314	80	394	415
Fleet services (including government motor transport)	5 226	6 097	5 939	6 464	4 186	4 186	1 034	6 034	7 000
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	412	850	633	782	743	743	34	691	722
Consumable: Stationery,printing and office supplies	3 160	3 773	3 822	3 371	2 509	2 509	-	2 047	4 137
Operating leases	44 987	49 379	53 706	59 590	59 051	59 051	48 696	70 594	76 933
Property payments	18 087	20 638	24 456	26 092	25 073	25 073	28 343	32 666	38 618
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 769	8 997	9 697	9 536	2 591	2 591	1 453	4 975	8 689
Training and development	1 316	1 260	2 756	3 706	-	-	-	3 981	6 156
Operating payments	524	966	717	1 060	748	748	-	-	-
Venues and facilities	1 380	1 505	1 451	3 982	50	50	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	7	-	-	-	-	-	-	-
Interest	-	7	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>4 319</b>	<b>6 340</b>	<b>5 669</b>	<b>5 818</b>	<b>11 509</b>	<b>11 509</b>	<b>4 802</b>	<b>4 802</b>	<b>5 014</b>
Provinces and municipalities	3 189	3 671	3 772	4 361	3 361	3 361	3 407	3 407	3 557
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	3 189	3 671	3 772	4 361	3 361	3 361	3 407	3 407	3 557
Municipalities	3 189	3 671	3 772	4 361	3 361	3 361	3 407	3 407	3 557
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	43	146	6	154	6	6	14	14	15
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	43	146	6	154	6	6	14	14	15
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 087	2 523	1 891	1 303	8 142	8 142	1 381	1 381	1 442
Social benefits	1 087	2 523	1 891	1 303	8 142	8 142	1 381	1 381	1 442
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3 778</b>	<b>7 665</b>	<b>4 003</b>	<b>6 778</b>	<b>5 935</b>	<b>5 935</b>	<b>-</b>	<b>4 947</b>	<b>6 489</b>
Buildings and other fixed structures	419	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	419	-	-	-	-	-	-	-	-
Machinery and equipment	3 359	7 236	3 965	6 778	5 935	5 935	-	4 947	6 489
Transport/equipment	2 308	4 407	-	-	-	-	-	3 947	4 989
Other machinery and equipment	1 051	2 829	3 965	6 778	5 935	5 935	-	1 000	1 500
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	429	38	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>2 664</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>337 250</b>	<b>359 750</b>	<b>376 627</b>	<b>396 966</b>	<b>363 888</b>	<b>363 888</b>	<b>307 155</b>	<b>388 894</b>	<b>430 540</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>337 250</b>	<b>359 750</b>	<b>376 627</b>	<b>396 966</b>	<b>363 888</b>	<b>363 888</b>	<b>307 155</b>	<b>388 894</b>	<b>430 540</b>

# 2021 Estimates of Provincial Revenue and Expenditure

**Table 11.11(c): Payments and estimates by economic classification: Programme 2: Human Settlements**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
<b>Current payments</b>	<b>120 954</b>	<b>123 881</b>	<b>126 024</b>	<b>129 690</b>	<b>119 395</b>	<b>119 395</b>	<b>107 167</b>	<b>113 747</b>	<b>121 391</b>
Compensation of employees	106 868	106 879	111 669	110 833	112 637	112 637	101 423	101 569	101 569
Salaries and wages	93 979	93 964	99 612	97 131	98 935	98 935	87 826	87 972	87 972
Social contributions	12 889	12 915	12 057	13 702	13 702	13 702	13 597	13 597	13 597
Goods and services	14 086	17 002	14 355	18 857	6 758	6 758	5 744	12 178	19 822
of which									
Administrative fees	1 948	1 197	1 067	1 269	703	703	466	466	487
Advertising	299	176	-	286	-	-	-	100	104
Minor assets	-	46	-	-	69	69	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	246	175	239	186	42	42	-	92	96
Communication (G&S)	-	(8)	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 152	1 829	1 703	1 938	621	621	2 755	2 755	2 876
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	319	-	-	-	-	-	-	-
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	-	227	4	222	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	3	-	-	-	-	-	-	-
Operating leases	196	324	465	385	385	385	385	879	918
Property payments	9	10	21	11	11	11	11	28	29
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 543	11 854	10 361	13 853	4 768	4 768	2 064	7 570	15 013
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	102	63	67	67	72	72	63	67	69
Venues and facilities	591	787	428	640	87	87	-	221	230
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1 257 094</b>	<b>1 236 292</b>	<b>1 413 060</b>	<b>1 101 040</b>	<b>962 173</b>	<b>962 173</b>	<b>1 132 120</b>	<b>1 177 119</b>	<b>1 228 134</b>
Provinces and municipalities	9	10	-	20	20	20	21	22	23
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	9	10	-	20	20	20	21	22	23
Municipalities	9	10	-	20	20	20	21	22	23
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 257 085	1 236 282	1 413 060	1 101 020	962 153	962 153	1 132 099	1 177 097	1 228 111
Social benefits	331	1 159	276	608	908	908	691	679	709
Other transfers to households	1 256 754	1 235 123	1 412 784	1 100 412	961 245	961 245	1 131 408	1 176 418	1 227 402
<b>Payments for capital assets</b>	<b>533</b>	<b>712</b>	<b>314</b>	<b>1 020</b>	<b>271</b>	<b>271</b>	<b>-</b>	<b>1 000</b>	<b>1 044</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	533	712	314	1 020	271	271	-	1 000	1 044
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	533	712	314	1 020	271	271	-	1 000	1 044
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>10 008</b>	<b>8 826</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>1 388 589</b>	<b>1 369 711</b>	<b>1 539 398</b>	<b>1 231 750</b>	<b>1 081 839</b>	<b>1 081 839</b>	<b>1 239 287</b>	<b>1 291 866</b>	<b>1 350 569</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>1 388 589</b>	<b>1 369 711</b>	<b>1 539 398</b>	<b>1 231 750</b>	<b>1 081 839</b>	<b>1 081 839</b>	<b>1 239 287</b>	<b>1 291 866</b>	<b>1 350 569</b>



# Vote 11: Cooperative Governance, Human Settlement and Traditional Affairs

**Table 11.11(d): Payments and estimates by economic classification: Programme 3: Cooperative Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
<b>Current payments</b>	<b>270 034</b>	<b>282 028</b>	<b>305 432</b>	<b>292 379</b>	<b>274 239</b>	<b>274 239</b>	<b>254 949</b>	<b>265 453</b>	<b>268 732</b>
Compensation of employees	255 967	266 134	287 745	271 688	266 816	266 816	251 527	257 773	257 773
Salaries and wages	219 999	228 735	250 341	228 300	223 428	223 428	208 139	214 385	214 385
Social contributions	35 968	37 399	37 404	43 388	43 388	43 388	43 388	43 388	43 388
Goods and services	14 067	14 902	17 687	20 691	7 423	7 423	3 422	7 680	10 959
of which									
Administrative fees	16	10	50	11	11	11	14	14	15
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	4	29	13	-	9	9	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	504	348	413	368	236	236	207	223	233
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	100	100	2 400	4 441	2 267	2 267	1 100	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	964	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	25	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	8	-	-	-	-	-	-	-	-
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	198	483	400	512	300	300	300	1 955	2 041
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	11 786	12 050	13 496	14 376	3 782	3 782	1 363	5 000	8 160
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	381	263	131	280	243	243	330	330	345
Venues and facilities	1 045	655	784	703	575	575	108	158	165
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	992	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	992	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1 822</b>	<b>2 601</b>	<b>3 105</b>	<b>2 184</b>	<b>4 184</b>	<b>4 184</b>	<b>2 184</b>	<b>2 184</b>	<b>2 280</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 822	2 601	3 105	2 184	4 184	4 184	2 184	2 184	2 280
Social benefits	1 822	2 601	2 250	2 184	4 184	4 184	2 184	2 184	2 280
Other transfers to households	-	-	855	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 491</b>	<b>1 825</b>	<b>2 973</b>	<b>1 822</b>	<b>1 547</b>	<b>1 547</b>	<b>-</b>	<b>8 256</b>	<b>7 680</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 491	1 825	2 973	1 822	1 547	1 547	-	8 256	7 680
Transport equipment	-	-	-	-	-	-	-	900	-
Other machinery and equipment	1 491	1 825	2 973	1 822	1 547	1 547	-	7 356	7 680
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>72 513</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>273 347</b>	<b>358 967</b>	<b>311 510</b>	<b>296 385</b>	<b>279 970</b>	<b>279 970</b>	<b>257 133</b>	<b>275 893</b>	<b>278 692</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>273 347</b>	<b>358 967</b>	<b>311 510</b>	<b>296 385</b>	<b>279 970</b>	<b>279 970</b>	<b>257 133</b>	<b>275 893</b>	<b>278 692</b>

# 2021 Estimates of Provincial Revenue and Expenditure

**Table 11.11(e): Payments and estimates by economic classification: Programme 4: Traditional Institutional Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
<b>Current payments</b>	<b>409 898</b>	<b>443 793</b>	<b>476 495</b>	<b>468 499</b>	<b>475 243</b>	<b>475 243</b>	<b>439 597</b>	<b>438 582</b>	<b>440 533</b>
Compensation of employees	403 456	436 226	469 902	456 140	468 629	468 629	430 772	413 202	413 202
Salaries and wages	369 134	400 519	436 835	416 665	429 154	429 154	391 297	373 727	373 727
Social contributions	34 322	35 707	33 067	39 475	39 475	39 475	39 475	39 475	39 475
Goods and services	6 442	7 567	6 593	12 359	6 614	6 614	8 825	25 380	27 331
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	766	146	-	155	-	-	-	-	-
Minor assets	143	248	-	-	185	185	205	205	214
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	100	100	100	100	104
Catering: Departmental activities	27	323	281	331	136	136	131	181	189
Communication (G&S)	-	9	50	9	129	129	138	138	144
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	195	43	-	4 045	-	-	2 000	6 668	6 961
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	376	-	-	100	100	-	-	-
Contractors	-	-	6	-	895	895	935	935	976
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	10	8	8	8	18	18
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	-	255	298	271	48	48	163	163	170
Consumable: Stationery,printing and office supplies	30	-	-	-	70	70	50	50	52
Operating leases	-	-	-	-	413	413	383	383	400
Property payments	-	-	-	-	2 097	2 097	3 277	10 755	11 228
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 942	5 140	5 562	6 449	1 525	1 525	1 410	5 173	6 237
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	71	24	-	25	25	25	25	25	26
Venues and facilities	268	1 003	396	1 064	883	883	-	586	612
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>13 464</b>	<b>20 275</b>	<b>19 861</b>	<b>22 592</b>	<b>9 592</b>	<b>9 592</b>	<b>7 142</b>	<b>6 782</b>	<b>6 922</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	12 616	18 491	18 494	21 575	6 575	6 575	6 125	5 765	5 860
Households	848	1 784	1 367	1 017	3 017	3 017	1 017	1 017	1 062
Social benefits	848	1 728	997	1 017	3 017	3 017	1 017	1 017	1 062
Other transfers to households	-	56	370	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>6 309</b>	<b>38 226</b>	<b>55 240</b>	<b>50 324</b>	<b>32 770</b>	<b>32 770</b>	<b>60 450</b>	<b>45 570</b>	<b>45 570</b>
Buildings and other fixed structures	5 837	36 457	49 500	50 000	27 800	27 800	57 000	40 000	40 000
Buildings	5 837	36 457	49 500	50 000	27 800	27 800	57 000	40 000	40 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	472	1 769	5 740	324	4 970	4 970	3 450	5 570	5 570
Transport equipment	-	-	-	-	3 596	3 596	450	-	-
Other machinery and equipment	472	1 769	5 740	324	1 374	1 374	3 000	5 570	5 570
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	6 316	-	-	-	-	-	-	-
<b>Total economic classification: Programme (number and name)</b>	<b>429 671</b>	<b>508 610</b>	<b>551 596</b>	<b>541 415</b>	<b>517 605</b>	<b>517 605</b>	<b>507 189</b>	<b>490 934</b>	<b>493 025</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>429 671</b>	<b>508 610</b>	<b>551 596</b>	<b>541 415</b>	<b>517 605</b>	<b>517 605</b>	<b>507 189</b>	<b>490 934</b>	<b>493 025</b>

*Vote 11: Cooperative Governance, Human Settlement and Traditional Affairs*

**Table 11.12(a): Conditional grant payments and estimates by economic classification: Human Settlement Development**

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>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1 253 778</b>	<b>1 223 419</b>	<b>1 362 599</b>	<b>1 060 622</b>	<b>948 161</b>	<b>948 161</b>	<b>877 072</b>	<b>906 953</b>	<b>946 060</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	1 253 778	1 223 419	1 362 599	1 060 622	948 161	948 161	877 072	906 953	946 060
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 253 778	1 223 419	1 362 599	1 060 622	948 161	948 161	877 072	906 953	946 060
<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									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>1 253 778</b>	<b>1 223 419</b>	<b>1 362 599</b>	<b>1 060 622</b>	<b>948 161</b>	<b>948 161</b>	<b>877 072</b>	<b>906 953</b>	<b>946 060</b>
<b>Unauthorised Expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>1 253 778</b>	<b>1 223 419</b>	<b>1 362 599</b>	<b>1 060 622</b>	<b>948 161</b>	<b>948 161</b>	<b>877 072</b>	<b>906 953</b>	<b>946 060</b>

# 2021 Estimates of Provincial Revenue and Expenditure

**Table 11.12(b): Conditional grant payments and estimates by economic classification: Social sector (EPWP) Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	-	-	-	-	3 276	3 276	2 037	-	-
Compensation of employees	-	-	-	-	3 276	3 276	2 037	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	3 276	3 276	2 037	-	-
Goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>2 000</b>	<b>-</b>	<b>750</b>	<b>2 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	2 000	-	750	2 000	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	2 000	-	750	2 000	-	-	-	-	-
<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									
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>2 000</b>	<b>-</b>	<b>750</b>	<b>2 000</b>	<b>3 276</b>	<b>3 276</b>	<b>2 037</b>	<b>-</b>	<b>-</b>
<b>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>2 000</b>	<b>-</b>	<b>750</b>	<b>2 000</b>	<b>3 276</b>	<b>3 276</b>	<b>2 037</b>	<b>-</b>	<b>-</b>

*Vote 11: Cooperative Governance, Human Settlement and Traditional Affairs*

**Table 11.12(c): Conditional grant payments and estimates by economic classification: Title Deeds Restoration Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	11 704	10 244	37 790	13 080	13 080	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	11 704	10 244	37 790	13 080	13 080	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	11 704	10 244	37 790	13 080	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									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
<b>Total economic classification</b>	-	11 704	10 244	37 790	13 080	13 080	-	-	-
<b>Unauthorised Expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	-	11 704	10 244	37 790	13 080	13 080	-	-	-

# 2021 Estimates of Provincial Revenue and Expenditure

**Table 11.12(d): Conditional grant payments and estimates by economic classification: Informal Settlement Upgrading Partnership Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	254 336	269 465	281 341
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	254 336	269 465	281 341
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	254 336	269 465	281 341
<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									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	-	-	-	-	-	-	254 336	269 465	281 341
<b>Unauthorised Expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	-	-	-	-	-	-	254 336	269 465	281 341

# Vote 12

## Social Development

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*To be appropriated by Vote in 2021/22*

*Responsible MEC*

*Administrating Department*

*Accounting Officer*

*R2 016 493 000*

*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; and
- 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; and
- The South African Schools Act (Act);

## **Review of the current financial year (2020/21)**

The outbreak of Coronavirus Pandemic necessitated the department to reprioritise the budget with the resultant to revision and adjustments to the APP 2020/21 targets. The following key outputs have been achieved:

- The ECD Sites were not operating during first and second quarter and children were not subsidized but operational costs were paid for PPEs in preparations of re-opening of the centres for the enrolment of 320 000 children as planned;
- In endeavour to empower, resilient individuals, families and sustainable communities, 119,461 food parcels were distributed through COVID-19 food relief programmes;
- 849 orphans and vulnerable children received Psychosocial Support Services;
- 109 Homeless people accessed the out-patient treatment services at the temporary homeless shelters as planned to expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups;
- In striving for reduced levels of poverty, inequality, vulnerability and social ills, 422 children in conflict with the law were assessed;



- 7 534 victims of crime and violence in particular women and children were supported, cared and empowered through integrated programmes; and
- 3 137 EPWP work opportunities created through DSD programmes;

## **Outlook for the coming financial year (2021/22)**

The premise for the planning of 2021/22 financial year is based on the following outlook:

- Provision of skills and empowerment programmes to youths;
- Increasing the number of children from conception until the year before formal schooling accessing registered ECD programmes;
- To increase number of people receiving psycho-social services due to impact of HIV and AIDS by 2021/22;
- The provision of temporary relief to people in distress is planned to expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups; and
- Further provision of integrated programmes and services to support, care and empower victims of crime and violence in particular women and children is planned.

## **Reprioritisation**

The overall budget was reprioritised in response to COVID-19 Equitable Share, Compensation of Employees and Fiscal reductions. The CoE budget was reprioritised to be in line with the ring-fenced allocation based on 2020/21 CoE Guidelines. Further reprioritisation was on other items within goods and services and payments of capital assets to avail funds for contractual obligations, key accounts and maintenance of assets from both equitable share and conditional grants allocations.

## **Procurement**

The contract for supply and delivery of school uniforms to orphans and vulnerable children due to HIV/AIDS and other hardships commenced from 01 November 2018 as a three-year contract which will expire in October 2021. The contract for Mavambe and Polokwane Child and Youth Care Centres for secure care services was stopped on the 30<sup>th</sup> of October 2019. The department insourced the managing of secure care services from 01<sup>st</sup> November 2019.

## Receipts and financing

### Summary of receipts

Table 12.1 (a) below provides summary of total departmental receipts over the seven-year period.

**Table 12.1(a): Summary of receipts: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	1 731 969	1 934 530	2 099 948	2 220 349	2 083 421	2 083 421	1 861 131	2 096 022	2 263 588
Conditional grants	96 847	130 439	82 164	139 678	198 767	198 767	155 362	146 231	152 435
Social Sector (EPWP) Grant	8 978	8 008	10 189	9 954	9 954	9 954	9 581	-	-
Integrated (EPWP) Grant	-	-	2 000	2 000	2 000	2 000	2 338	-	-
Early Childhood Development	41085	71800	69975	127724	186813	186813	143 443	146 231	152 435
Maintenance Component	-	-	-	-	-	-	16 803	3 859	4 023
Subsidy Component	-	-	-	-	-	-	126 640	142 372	148 412
Social Worker Employment Grant	46 784	50 631	-	-	-	-	-	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>1 828 816</b>	<b>2 064 969</b>	<b>2 182 112</b>	<b>2 360 027</b>	<b>2 282 188</b>	<b>2 282 188</b>	<b>2 016 493</b>	<b>2 242 253</b>	<b>2 416 023</b>

The department receives budget from two sources of funding; equitable share and conditional grants. The allocation has decreased from R2.360 billion in 2020/21 to R2.016 billion in 2021/22.

### 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): Departmental receipts: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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	1 548	1 744	1 802	1 800	1 802	1 802	1 852	1 908	1 992
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	4	-	-	-	-	-	-
Sale of capital assets	530	1 592	-	350	350	350	350	350	365
Transactions in financial assets and liabilities	685	524	1 361	350	348	348	366	372	388
<b>Total departmental receipts</b>	<b>2 763</b>	<b>3 860</b>	<b>3 167</b>	<b>2 500</b>	<b>2 500</b>	<b>2 500</b>	<b>2 568</b>	<b>2 630</b>	<b>2 745</b>

Main source of revenue for the Department is commission on Insurance and rental. The budget of the department is R2.568 million in 2021/22, R2.630 in 2022/23 and R2.745 in 2023/24. The revenue target increase by 2.7 percent in 2021/22, 2.4 percent in 2022/23 and 4.4 percent in 2023/24. The increase is inflation related over the MTEF period.

### Donor funding

Table 12.1 (c) below reflects the actual receipts of HWSETA donor funding over the seven-year period.

**Table 12.1 (c): Details of Donor funding receipts**

Donor	In kind/In cash	Spending Focus /Main Objective	Outcome			Estimate Outcome	Medium-term estimates		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Donor funding HWSETA	Cash	Training and Development of internship staff	4 005	14 220	7 860	6 076	4 000	-	-
<b>Total</b>			<b>4 005</b>	<b>14 220</b>	<b>7 860</b>	<b>6 076</b>	<b>4 000</b>	<b>-</b>	<b>-</b>

The department received the Internship grant from HWSETA of R7.860 million in 2019/20, R6.076 million in 2020/21 and R 4.000 million in 2021/22 for training and development of interns.

## 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 4.1 percent in 2021/22, 4.4 percent in 2022/23 and 4.5 percent in 2023/24.
- Salary increase is based on CPI projections published in terms of 2020 Medium Term Budget Policy Statement (MTBPS). Pay progression of approximately 1.5 percent of the wage bill effective from 1<sup>st</sup> July in the next financial year 2021/22.

### Programme summary

Table 12.2 (a) and 12.2 (b) below provides a summary of payments and estimates per programme over the seven-year period.

**Table 12.2(a): Summary of payments and estimates: Social Development**

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
Programme 1: Administration <sup>1</sup>	305 601	339 044	353 462	388 468	334 192	334 192	329 391	347 477	374 787
Programme 2: Social Welfare Services	345 229	380 097	426 939	443 350	403 388	403 388	396 259	415 867	461 785
Programme 3: Children and Families	807 034	893 380	927 994	1 004 141	1 035 340	1 035 340	876 337	1 043 485	1 127 320
Programme 4: Restorative Services	176 739	213 747	226 434	270 420	234 454	234 454	211 059	230 507	252 981
Programme 5: Development and Research	182 286	208 875	208 036	235 907	274 814	274 814	203 447	204 917	199 150
<b>Total payments and estimates</b>	<b>1 816 889</b>	<b>2 035 143</b>	<b>2 142 865</b>	<b>2 342 286</b>	<b>2 282 188</b>	<b>2 282 188</b>	<b>2 016 493</b>	<b>2 242 253</b>	<b>2 416 023</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>1 816 889</b>	<b>2 035 143</b>	<b>2 142 865</b>	<b>2 342 286</b>	<b>2 282 188</b>	<b>2 282 188</b>	<b>2 016 493</b>	<b>2 242 253</b>	<b>2 416 023</b>

**Table 12.2(b): Summary of provincial payments and estimates by economic classification: Social Development**

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>1 232 144</b>	<b>1 429 392</b>	<b>1 512 711</b>	<b>1 648 764</b>	<b>1 504 504</b>	<b>1 504 504</b>	<b>1 427 457</b>	<b>1 500 269</b>	<b>1 635 353</b>
Compensation of employees	992 608	1 128 510	1 198 678	1 339 328	1 250 192	1 250 192	1 170 872	1 170 872	1 295 619
Goods and services	239 536	300 882	314 033	309 436	254 312	254 312	256 585	329 397	339 734
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>533 715</b>	<b>550 557</b>	<b>590 196</b>	<b>624 169</b>	<b>746 015</b>	<b>746 015</b>	<b>545 728</b>	<b>698 435</b>	<b>735 205</b>
Provinces and municipalities	396	276	281	170	300	300	375	383	400
Departmental agencies and accounts	1 412	1 436	1 384	1 768	1 768	1 768	-	1 953	2 039
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	529 833	545 585	582 730	619 078	736 657	736 657	540 802	691 388	727 849
Households	2 074	3 260	5 801	3 153	7 290	7 290	4 551	4 711	4 917
<b>Payments for capital assets</b>	<b>51 030</b>	<b>55 194</b>	<b>39 958</b>	<b>69 353</b>	<b>31 669</b>	<b>31 669</b>	<b>43 308</b>	<b>43 549</b>	<b>45 465</b>
Buildings and other fixed structures	30 690	46 250	31 330	50 452	25 213	25 213	38 308	20 717	21 629
Machinery and equipment	20 340	7 412	8 557	18 901	6 456	6 456	5 000	22 832	23 836
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil 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>1 816 889</b>	<b>2 035 143</b>	<b>2 142 865</b>	<b>2 342 286</b>	<b>2 282 188</b>	<b>2 282 188</b>	<b>2 016 493</b>	<b>2 242 253</b>	<b>2 416 023</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>1 816 889</b>	<b>2 035 143</b>	<b>2 142 865</b>	<b>2 342 286</b>	<b>2 282 188</b>	<b>2 282 188</b>	<b>2 016 493</b>	<b>2 242 253</b>	<b>2 416 023</b>

The bulk of the budget is allocated to Children and Families at R876.337 million or 43.4 percent. Social Welfare Services is allocated R396.259 million or 19.6 percent of total budget, Administration budget is at R329.391 million or 16.3 percent of the total budget, Restorative Services budget is R211.059 million or 10.4 percent of the total budget whereas Development and Research is allocated R203.447 million or 10.0 percent of total budget. The overall budget of the department has a limited growth as a result of contribution to the Fiscal reduction by 13.0 percent over the 2021/22 MTEF period.

### **Summary of economic classification**

**Compensation of Employees** decreased from R1.356 billion in 2020/21 to R1.171 billion in 2021/22. The decrease of 18.1 percent is due to funding of the COVID-19 protocol. The CoE budget is ring-fenced allocation according to 2020/21 MTEF CoE guideline. Included in the allocation is an amount of R13.9 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 R309.6 million in 2020/21 to R256.6 million in 2021/22 financial year. Included within the allocation is an amount of R16.8 million for maintenance of ECD facilities/sites from the ECD conditional grant programme as per framework. The goods and services allocation includes fleet service of R12.0 million, property payments R84.1 million, agency and support outsource service of R75.0 million to pay Shiluvhani Frail Care centre and R0.500 million for social behavioural change under HIV and AIDS programme.

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 2021/22 financial.

Among others, the further increase is due to the revision of the ECD Maintenance allocation to R16.803 million to enable the implementation and completion of 2020/21 planned projects of ECD sites upgrading as required by the ECD conditional grant framework.

**Transfers and subsidies** budget allocation has decreased from R619.0 million in 2020/21 to R540.8 million in 2021/22. The decrease of 12.6 percent is influenced by COVID-19 budget cut.

The National Social Development sector took a decision to increase the ECD subsidy daily rate to R17 per child and provision for the R2 increase is included within the ECD conditional grant allocation (R126.6 million for 2021/22 and over the MTEF period). The provision covers the increase from conditional grant and equitable share ECD subsidy daily rate.

Included in this allocation, is EPWP Social sector grant allocation of R9.581 million for 2021/22 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.

**Payment for capital assets** budget allocation has decreased by 37.5 percent from R69.3 million in 2020/21 to R43.3 million in 2021/22 financial year. Additional to the overall Machinery and Equipment budget is an amount of R0.466 million thousand for provincial special priority projects in 2021/22 for operationalization of Seshego Treatment Centre and Mtsetweni Children's Home respectively. Inclusive to the increase is an allocation for implementation of Violence against Women for R0.300 million and further allocation to Expansion of Isibindi for R0.300 million. Included in the overall budget is an amount of R29.7 million, R31.7 million and R33.4 million for provincial special priority projects in 2021/22, 2022/23 and 2023/24 financial years respectively for the operationalization of Seshego Treatment Centre and Mtsetweni Children's Home. Machinery and Equipment of R21.8 million includes provision of tools of trade for departmental employees.

## 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

	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Rand thousand	Outcome			Main appropriation	Adjusted appropriation	Revised baseline	Medium term estimates		
Existing infrastructure assets	-	-	-	25 844	-	-	-	-	-
Maintenance and repairs	-	-	-	25 844	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
New infrastructure assets	30 138	37 705	36 796	45 950	25 213	25 213	38 308	20 717	21 629
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets									
Infrastructure: Leases									
Non Infrastructure									
Capital infrastructure	30 138	37 705	36 796	45 950	25 213	25 213	38 308	20 717	21 629
Current infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (including non infrastructure items)	30 138	37 705	36 796	71 794	25 213	25 213	38 308	20 717	21 629

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 support through the secondment of Hub professionals to accelerate implementation of infrastructure projects through the appointment of technical advisor who will transfer skills to the

existing personnel in Infrastructure Unit. The allocation will focus mainly on construction of new office accommodation projects at R38.3 million in 2021/22 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.

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
Care and Service of Older Persons	37,324	34,324	34,934	29,642	29,642	29,642	28,642	32,773	33,791
NAWONGO Court Judgement			25,111	26,463	26,463	26,463	26,640	27,110	27,110
Services to Persons with Disability	17,530	21,047	19,585	15,662	15,662	15,662	28,062	22,556	23,556
HIV and Aids	20,509	31,800	13,827	9,862	9,862	9,862	15,374	9,940	9,980
Social Behavioral Change	–	–	–	12,805	12,805	12,805	4,570	14,890	14,890
Food Relief Function Shift	–	–	–	6,635	6,635	6,635	7,072	7,404	7,737
Care and Support Services to families	17,535	18,552	19,591	20,669	20,669	20,669	20,669	22,853	22,853
ECD and Partial Care	273,295	291,084	297,265	350,285	350,285	350,285	298,810	419,456	419,456
Child and Youth Care Centres	18,946	20,787	21,847	47,460	47,460	47,460	8,360	36,473	36,473
Community Based Care Services for Chil	102,000	94,000	91,894	76,417	76,417	76,417	27,725	67,387	71,054
Expansion of Isibindi	–	9,411	23,079	24,316	24,316	24,316	24,130	27,013	27,013
Crime Prevention and Support	3,595	3,861	4,077	4,301	4,301	4,301	3,101	4,756	4,756
Violence against Children and Women (VE	15,337	14,493	10,411	18,706	18,706	18,706	14,310	20,637	20,637
Substance Abuse, Prevention and Rehabi	5,408	5,722	6,042	6,374	6,374	6,374	4,941	7,048	7,048
Sustainable Livelihoods	11,872	12,908	13,631	17,381	17,381	17,381	10,070	17,550	19,044
Youth Development	4,509	4,596	4,854	5,121	5,121	5,121	5,403	5,662	5,662
Woman Development	3,000	3,000	3,168	3,342	3,342	3,342	3,342	3,695	3,695
Institutional Capacity Build - EPWP Integrated			2,000	4,000	4,000	4,000		–	–
Institutional Capacity Build - EPWP Social Sector			10,189	9,954	9,954	9,954	9,581		
<b>Total Departmental Transfers to NPOs</b>	<b>530,860</b>	<b>565,585</b>	<b>586,237</b>	<b>619,078</b>	<b>619,078</b>	<b>619,078</b>	<b>540,802</b>	<b>691,388</b>	<b>727,849</b>

The budget allocation has decreased from R619.0 million in 2020/21 to R540.8 million in 2021/22. A decrease of 12.6 percent is due budget cuts resulting fiscal consolidation and COVID-19 pandemic.

The National Social Development sector took a decision to increase the ECD subsidy daily rate to R17 per child and provision for the R2 increase is included within the ECD conditional grant allocation (R126.6 million for 2021/22 and over the MTEF period). The provision covers the increase from conditional grant and equitable share ECD subsidy daily rate. Due to the COVID-19 protocol the 2020/21 ECD Maintenance budget was redirected to the procurement of Personal Protective Equipment (PPEs). The allocation has been revised to R16.803 million in endeavour to enable the implementation and completion of 2020/21 planned projects – ECD sites upgrading as required by the ECD conditional grant framework.

EPWP Social sector grant allocation has decreased to R9.581 million for 2021/22 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.

Overall Transfer Payment to NPOs rendering service for the department has been reduced by R70.0 million under ECD Programme and R38.3 million to fund vaccines to control COVID-19 Pandemic.

## 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: Programme 1: Administration

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>Subprogramme</b>									
Office of the MEC	7 239	8 941	5 930	12 869	11 219	11 219	10 877	13 749	14 353
Corporate Management	132 417	151 644	193 433	180 109	125 410	125 410	147 799	151 652	161 147
District Management	165 945	178 459	154 099	195 490	197 563	197 563	170 715	182 076	199 287
<b>Total payments and estimates</b>	<b>305 601</b>	<b>339 044</b>	<b>353 462</b>	<b>388 468</b>	<b>334 192</b>	<b>334 192</b>	<b>329 391</b>	<b>347 477</b>	<b>374 787</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>305 601</b>	<b>339 044</b>	<b>353 462</b>	<b>388 468</b>	<b>334 192</b>	<b>334 192</b>	<b>329 391</b>	<b>347 477</b>	<b>374 787</b>

Table 12.3(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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>267 050</b>	<b>283 949</b>	<b>310 314</b>	<b>324 952</b>	<b>297 148</b>	<b>297 148</b>	<b>287 291</b>	<b>312 308</b>	<b>338 071</b>
Compensation of employees	182 725	194 368	204 955	210 926	194 047	194 047	182 665	182 227	206 588
Goods and services	84 325	89 581	105 359	114 026	103 101	103 101	104 626	130 081	131 483
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 284</b>	<b>2 661</b>	<b>4 116</b>	<b>4 087</b>	<b>8 354</b>	<b>8 354</b>	<b>2 640</b>	<b>4 710</b>	<b>4 917</b>
Provinces and municipalities	340	234	266	170	300	300	375	383	400
Departmental agencies and accounts	1 412	1 436	1 384	1 768	1 768	1 768	-	1 953	2 039
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	532	991	2 466	2 149	6 286	6 286	2 265	2 374	2 478
<b>Payments for capital assets</b>	<b>36 267</b>	<b>52 434</b>	<b>39 032</b>	<b>59 429</b>	<b>28 690</b>	<b>28 690</b>	<b>39 460</b>	<b>30 459</b>	<b>31 799</b>
Buildings and other fixed structures	30 690	46 182	31 330	50 452	25 213	25 213	38 308	20 717	21 629
Machinery and equipment	5 577	4 720	7 631	8 977	3 477	3 477	1 152	9 742	10 170
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil 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>305 601</b>	<b>339 044</b>	<b>353 462</b>	<b>388 468</b>	<b>334 192</b>	<b>334 192</b>	<b>329 391</b>	<b>347 477</b>	<b>374 787</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>305 601</b>	<b>339 044</b>	<b>353 462</b>	<b>388 468</b>	<b>334 192</b>	<b>334 192</b>	<b>329 391</b>	<b>347 477</b>	<b>374 787</b>

The budget for this programme has decreased from R388.4 million in 2020/21 to R329.4 million in 2021/22 which is 15.2 percent.

**Compensation of employees** decreased by 13.4 percent from R210.9 million in 2020/21 to R182.6 million in 2021/22 financial year. The allocation in 2021/22 and 2022/23 remain constant at R182.7 million due salary freeze as announced by the Minister of Finance.

**Goods and services** budget has decreased by 0.8 percent which is below CPI from R114.0 million in 2020/21 to R104.6 million in 2021/22 financial year. The goods and services budget is mainly affected by the implementation of the 2020 MTEF Budget guideline through fiscal reduction. Audit Fees decreased from R9.3 million in 2020/21 to R8.2 million in 2021/22 financial year; Fleet services decreased from R16.2 million in 2020/21 to R12.0 million in 2021/22 financial year as a result of contribution to the 2021/22 Fiscal reduction and Security Services increased from R44.5 million to R53.4 million.

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 2021/22 financial year.

**Payments for capital assets** budget allocation has decreased from R59.4 million in 2020/21 to R39.5 million in 2021/22 financial year. An amount of R1.1 million under Machinery and Equipment has been set aside to cater for finance leases 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 purpose

- 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: Programme 2: Social Welfare Services**

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>Subprogramme</b>									
Management and Support	92 401	86 019	56 097	53 591	37 147	37 147	42 915	44 963	57 212
Services To Older Persons	100 643	93 326	136 097	97 099	91 557	91 557	86 768	88 793	107 246
Services To Persons With Disabilities	89 611	112 853	151 223	193 156	183 006	183 006	166 928	175 413	182 882
HIV and AIDS	61 956	87 143	82 718	98 287	91 061	91 061	98 764	105 352	113 040
Social Relief	618	756	804	1 217	617	617	884	1 346	1 405
<b>Total payments and estimates</b>	<b>345 229</b>	<b>380 097</b>	<b>426 939</b>	<b>443 350</b>	<b>403 388</b>	<b>403 388</b>	<b>396 259</b>	<b>415 867</b>	<b>461 785</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>345 229</b>	<b>380 097</b>	<b>426 939</b>	<b>443 350</b>	<b>403 388</b>	<b>403 388</b>	<b>396 259</b>	<b>415 867</b>	<b>461 785</b>

**Table 12.4(b): Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services**

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>277 891</b>	<b>317 915</b>	<b>363 218</b>	<b>382 953</b>	<b>336 207</b>	<b>336 207</b>	<b>317 019</b>	<b>332 338</b>	<b>374 581</b>
Compensation of employees	212 352	240 170	276 148	286 806	263 803	263 803	234 171	233 611	271 507
Goods and services	65 539	77 745	87 070	96 147	72 404	72 404	82 848	98 727	103 074
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>54 673</b>	<b>61 224</b>	<b>63 676</b>	<b>59 166</b>	<b>66 895</b>	<b>66 895</b>	<b>78 441</b>	<b>82 168</b>	<b>85 783</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	54 291	60 782	62 797	59 166	66 895	66 895	77 214	80 941	84 502
Households	382	442	879	-	-	-	1 227	1 227	1 281
<b>Payments for capital assets</b>	<b>12 665</b>	<b>958</b>	<b>45</b>	<b>1 231</b>	<b>286</b>	<b>286</b>	<b>799</b>	<b>1 361</b>	<b>1 421</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 665	958	45	1 231	286	286	799	1 361	1 421
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>345 229</b>	<b>380 097</b>	<b>426 939</b>	<b>443 350</b>	<b>403 388</b>	<b>403 388</b>	<b>396 259</b>	<b>415 867</b>	<b>461 785</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>345 229</b>	<b>380 097</b>	<b>426 939</b>	<b>443 350</b>	<b>403 388</b>	<b>403 388</b>	<b>396 259</b>	<b>415 867</b>	<b>461 785</b>

The budget for this programme has decreased from R443.3 million in 2020/21 to R396.3 million in 2021/22 financial year which is 10.6 percent.

**Compensation of employees** budget decreased from R286.8 million in 2020/21 to R234.2 due to equitable share CoE reduction in 2021/22 financial year as a result of the newly introduced allocation of R5.6 million for the appointment of Social Workers to deal with gender based violence. Included in the allocation is a share of R13.9 million for Social Worker additions over the MTEF period. The Social Work Employment grant period has lapsed and the funding is phased in to equitable share from 2019/20 financial year.

**Goods and services** budget has decreased from R96.1 million in 2020/21 to R82.8 million in 2021/22 financial year. The decrease is due to the implementation of fiscal reduction over the MTEF. The huge percentage of the total allocation is taken by agency and support or outsourced services as key and contractual obligation. An amount of R67.5 million is budgeted for management of frail care services to Persons with Disabilities; R11.8 million for HIV/AIDS to procure food parcels for the vulnerable families and R2.6 million for procurement of school uniform for the vulnerable children. An amount of R2.7 million has been centralized for procurement of tools of trade for all employees and in endeavor for proper management of funds against the needs due to limited resources.

**Transfers and subsidies** budget increased from R59.2 million in 2020/21 to R78.4 million in 2021/22 financial year. The positive growth of budget is influenced by increase in the funding for non-profit organisations.

**Payments for Capital assets** allocation has decreased from the budget of R1.2 million in 2020/21 to R0.799 million in 2021/22 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		
		2020/21	2021/22	2022/23
2.1	Number of older persons accessing funded residential facilities.	568	568	568
2.2	Number of older persons accessing community based care and support services.(Remove)	22 300	24 300	24 300
2.3	Number of persons with disabilities accessing funded residential facilities.	294	294	294
2.4	Number of persons with disabilities accessing services in funded protective workshops. (Remove)	4 700	4 900	4 900
2.5	Number of beneficiaries receiving Psychosocial Support Services.	4 249	34 000	34 000

## 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): Payments and estimates by economic classification: Programme 3: Children and Families**

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>Subprogramme</b>									
Administration	21 587	23 746	22 178	23 672	18 555	18 555	20 708	23 747	27 554
Care and Services To Families	20 085	22 469	94 927	87 047	76 922	76 922	80 200	80 430	89 661
Child Care and Protections	211 283	244 363	108 607	179 657	175 786	175 786	192 160	189 812	200 665
ECD and Partial Care	367 037	419 039	446 849	468 186	525 917	525 917	402 784	508 639	549 942
Child and Youth Care Centres	92 348	103 629	118 797	106 655	106 258	106 258	101 634	104 254	102 774
Community-Based Care Services For Children	94 694	80 134	136 636	138 924	131 902	131 902	78 851	136 603	156 724
<b>Total payments and estimates</b>	<b>807 034</b>	<b>893 380</b>	<b>927 994</b>	<b>1 004 141</b>	<b>1 035 340</b>	<b>1 035 340</b>	<b>876 337</b>	<b>1 043 485</b>	<b>1 127 320</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>807 034</b>	<b>893 380</b>	<b>927 994</b>	<b>1 004 141</b>	<b>1 035 340</b>	<b>1 035 340</b>	<b>876 337</b>	<b>1 043 485</b>	<b>1 127 320</b>

## 2021 Estimates of Provincial Revenue and Expenditure

**Table 12.5(b): Summary of payments and estimates by economic classification: Programme 3: Children and Families**

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>377 910</b>	<b>452 554</b>	<b>457 170</b>	<b>511 942</b>	<b>482 600</b>	<b>482 600</b>	<b>463 764</b>	<b>476 464</b>	<b>529 310</b>
Compensation of employees	354 135	410 629	428 215	465 030	446 302	446 302	433 033	434 799	485 645
Goods and services	23 775	41 925	28 955	46 912	36 298	36 298	30 731	41 665	43 665
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>428 674</b>	<b>440 282</b>	<b>470 709</b>	<b>491 537</b>	<b>552 078</b>	<b>552 078</b>	<b>411 661</b>	<b>566 066</b>	<b>597 013</b>
Provinces and municipalities	14	40	15	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	428 299	438 820	469 882	490 831	551 372	551 372	410 916	565 285	596 198
Households	361	1 422	812	706	706	706	745	781	815
<b>Payments for capital assets</b>	<b>450</b>	<b>544</b>	<b>115</b>	<b>662</b>	<b>662</b>	<b>662</b>	<b>912</b>	<b>955</b>	<b>997</b>
Buildings and other fixed structures	-	68	-	-	-	-	-	-	-
Machinery and equipment	450	476	115	662	662	662	912	955	997
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>807 034</b>	<b>893 380</b>	<b>927 994</b>	<b>1 004 141</b>	<b>1 035 340</b>	<b>1 035 340</b>	<b>876 337</b>	<b>1 043 485</b>	<b>1 127 320</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>807 034</b>	<b>893 380</b>	<b>927 994</b>	<b>1 004 141</b>	<b>1 035 340</b>	<b>1 035 340</b>	<b>876 337</b>	<b>1 043 485</b>	<b>1 127 320</b>

The budget for Children and Families programme has decreased from R1.021 billion in 2020/21 to R876 million in 2021/22 financial year due to the decrease on Equitable share, CoE reduction and ECD conditional grant allocation for subsidy payment to beneficiaries and stipend to practitioners for children.

**Compensation of employees** has decreased from R482.6 million in 2020/21 to R433.0 million in 2021/22 financial year due to equitable share and CoE reduction. The allocation provides for the overall salary increases and performance incentives, payment of permanent employees salaries. Included in the allocation is a share of R13.9 million for Social Worker Additions over the MTEF period. Further allocation for an amount of R2.8 million is for administration cost for ECD Expansion through the conditional grant allocation.

**Goods and services** decreased from the budget of R47.0 million in 2020/21 to R30.7 million in 2021/22 financial year, due to reduced allocation of R16.8 million for ECD conditional grant for maintenance. Goods and services decrease in other items is due to the implementation of Fiscal reduction over MTEF. Included in this budget is an amount of R9.3 million for running costs for child and youth care centers and R2.3 million for management of Isibindi program. An amount of R3.1 million is provided for provincial special priority projects in 2021/22 financial year for the operationalization of Mtsetweni Child and Youth Care centre. Inclusive to the increase and further allocation to Expansion of Isibindi for R 1.0 million.

Due to the COVID-19 protocol the 2020/21 ECD Maintenance budget was redirected to the procurement of Personal Protective Equipment (PPEs). The allocation has been revised to R16.803 million to enable the implementation and completion of 2020/21 planned projects – ECD sites upgrading as required by the ECD conditional grant framework.

**Transfers and subsidies** has decreased from R490.8 million in 2020/21 to R410.9 million in 2021/22 financial year. Included in this budget is an amount of R380.1 million for Early Childhood Development considering the subsidy of R17 per child per day. The sector decided to increase the ECD subsidy daily rate to R17 per child and provision for the R2 increase is included within the ECD conditional grant allocation (R126.6 million for 2020/21 financial year and over the MTEF period). The provision covers the increase from conditional grant and equitable share ECD subsidy daily rate. Additional to the allocation is an amount of R26.4 million for 2020/21 and R27.9 million for 2021/22 to fund the NAWONGO Court Judgment implementation to address training of child and youth care centers.

**Payment of capital Assets** budget increased from R0.662 million in 2020/21 to R0.912 million in 2020/21 financial year. The budget increase will cater for running of Mtsetweni Children's Home and expansion of Isibindi Programme.

### Service delivery measures

Programme 3: Children and Families		Estimated Annual Target		
		2020/21	2021/22	2022/23
3.1	Number of families participating in Family Preservation programmes.	4 060	57 200	57 000
3.2	Number of family members re-united with their families.	725	750	760
3.3	Number of families participating in the Parenting Programme. (Remove)	23 000	23 500	23 500
3.4	Number of orphans and vulnerable children receiving Psychosocial Support Services.	3 164	36 500	36 500
3.5	Number of children placed in foster care.	3 680	3 850	3 890
3.6	Number of ECD Programmes registered. (Remove)	160	200	250
3.7	Number of children subsidised through equitable share	74 958	88 200	88 300
3.8	Number of subsidised through ECD conditional grant	10 563	13 050	14 000
3.9	Number of children accessing services through the Isibindi model	9 200	17 910	17 910

## 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: Programme 4: Restorative Services**

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>Subprogramme</b>									
Administration	10 853	20 453	5 424	22 310	12 948	12 948	9 468	8 131	11 025
Crime Prevention and Support	68 671	74 469	102 373	88 501	81 272	81 272	77 096	87 335	103 042
Victim Empowerment	63 667	72 761	58 837	82 889	72 160	72 160	56 038	63 082	60 452
Substance Abuse, Prevention and Rehabilitation	33 548	46 064	59 800	76 720	68 074	68 074	68 457	71 959	78 462
<b>Total payments and estimates</b>	<b>176 739</b>	<b>213 747</b>	<b>226 434</b>	<b>270 420</b>	<b>234 454</b>	<b>234 454</b>	<b>211 059</b>	<b>230 507</b>	<b>252 981</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>176 739</b>	<b>213 747</b>	<b>226 434</b>	<b>270 420</b>	<b>234 454</b>	<b>234 454</b>	<b>211 059</b>	<b>230 507</b>	<b>252 981</b>

Table 12.6(b): Summary of payments and estimates by economic classification: Programme 4: Restorative Services

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>152 628</b>	<b>190 421</b>	<b>203 925</b>	<b>232 808</b>	<b>212 871</b>	<b>212 871</b>	<b>192 618</b>	<b>202 643</b>	<b>223 892</b>
Compensation of employees	104 394	125 556	130 848	199 096	183 129	183 129	167 507	167 106	186 794
Goods and services	48 234	64 865	73 077	33 712	29 742	29 742	25 111	35 537	37 098
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>22 463</b>	<b>22 068</b>	<b>21 836</b>	<b>29 679</b>	<b>19 650</b>	<b>19 650</b>	<b>16 304</b>	<b>17 090</b>	<b>17 841</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	22 396	21 997	21 809	29 381	19 352	19 352	15 990	16 761	17 498
Households	67	71	27	298	298	298	314	329	343
<b>Payments for capital assets</b>	<b>1 648</b>	<b>1 258</b>	<b>673</b>	<b>7 933</b>	<b>1 933</b>	<b>1 933</b>	<b>2 137</b>	<b>10 774</b>	<b>11 248</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 648	1 258	673	7 933	1 933	1 933	2 137	10 774	11 248
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>176 739</b>	<b>213 747</b>	<b>226 434</b>	<b>270 420</b>	<b>234 454</b>	<b>234 454</b>	<b>211 059</b>	<b>230 507</b>	<b>252 981</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>176 739</b>	<b>213 747</b>	<b>226 434</b>	<b>270 420</b>	<b>234 454</b>	<b>234 454</b>	<b>211 059</b>	<b>230 507</b>	<b>252 981</b>

The allocation for the programme decreased from budget of R270.4 million in 2020/21 to R211.1 million in 2021/22 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 decreased from R199.1 million in 2020/21 to R167.5 million in 2021/22 financial year. Included in the CoE allocation is an amount of R 10.9 million of the total budget of Social Work Employment Grant for the absorption of social work graduates for 2021/22 and the carry through cost over the MTEF period. An amount of R2.0 million was allocated to this programme from the budget of R11.2 million (Social Worker Addition) to deal with gender based violence, substance abuse and issues affecting women and children over the MTEF period.

**Goods and services** budget has decreased from R33.7 million in 2020/21 to R25.1 million in 2021/22 financial year. The goods and services decreases is due to the implementation of Fiscal reduction over MTEF.

**Transfers and subsidies** budget decreased from R 29.7 million in 2020/21 to R15.9 million in 2020/21 financial year due to correction of allocation for social behavioral change to HIV and AIDS in Programme 2. Included in this allocation is an amount of R11.5 million for prevention of domestic violence and victim empowerment programmes, counseling services and subsidization of shelters for abused women.

**Payments for capital assets** budget is decreased from R7.9 million to R2.1 million. The allocated budget is for procurement of computer equipment for Seshego Treatment Centre in 2021/22 financial year.

**Service delivery measures**

<b>Programme 4: Restorative Services</b>		<b>Estimated Annual Target</b>		
		<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
4.1	Number of children in conflict with the law assessed	660	1 250	1 250
4.2	Number of children in conflict with the law who completed diversion programmes. (Remove)	550	365	N/A
4.3	Number of victims of crime and violence accessing services from funded Victim Empowerment services centres	5 320	16 500	16 500
4.4	Number of children younger than 18 years reached through substance abuse prevention programmes	300 000	350 500	350 500
4.5	Number of service users who accessed in-patient treatment services at funded treatment centres (Remove)	100	105	105
4.6	Number of children in conflict with the law who completed diversion programmes.	235	700	700
4.7	Number of sentenced children in secure care centres	35	40	40
4.8	Number of people (18 and above) reached through substance abuse prevention programmes	145 000	145 500	145 500

**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): Payments and estimates by economic classification: Programme 5: Development and Research**

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>Subprogramme</b>									
Management and Support	137 594	152 758	155 142	149 002	136 141	136 141	123 678	125 582	125 328
Community Mobilisation	1 384	2 052	1 322	2 226	509	509	1 556	2 496	2 606
Institutional Capacity Building and Support for NPO's	12 992	15 101	12 489	21 169	27 653	27 653	17 769	8 629	9 005
Poverty Alleviation and Sustainable Livelihoods	15 942	18 227	18 135	38 853	90 737	90 737	37 257	40 640	33 428
Community Based Research and Planning	453	632	1 187	1 841	1 181	1 181	1 598	1 883	1 965
Youth Development	8 405	15 335	11 738	12 849	10 295	10 295	11 873	15 088	15 751
Women Development	2 668	1 192	3 536	4 546	3 599	3 599	4 677	5 058	5 281
Population Policy Promotion	2 848	3 578	4 487	5 421	4 699	4 699	5 039	5 541	5 786
<b>Total payments and estimates</b>	<b>182 286</b>	<b>208 875</b>	<b>208 036</b>	<b>235 907</b>	<b>274 814</b>	<b>274 814</b>	<b>203 447</b>	<b>204 917</b>	<b>199 150</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline available for spending</b>	<b>182 286</b>	<b>208 875</b>	<b>208 036</b>	<b>235 907</b>	<b>274 814</b>	<b>274 814</b>	<b>203 447</b>	<b>204 917</b>	<b>199 150</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	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>156 665</b>	<b>184 553</b>	<b>178 084</b>	<b>196 109</b>	<b>175 678</b>	<b>175 678</b>	<b>166 765</b>	<b>176 516</b>	<b>169 499</b>
Compensation of employees	139 002	157 787	158 512	177 470	162 911	162 911	153 496	153 129	145 085
Goods and services	17 663	26 766	19 572	18 639	12 767	12 767	13 269	23 387	24 414
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>25 621</b>	<b>24 322</b>	<b>29 859</b>	<b>39 700</b>	<b>99 038</b>	<b>99 038</b>	<b>36 682</b>	<b>28 401</b>	<b>29 651</b>
Provinces and municipalities	42	2	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	24 847	23 986	28 242	39 700	99 038	99 038	36 682	28 401	29 651
Households	732	334	1 617	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>93</b>	<b>98</b>	<b>98</b>	<b>98</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	93	98	98	98	-	-	-
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>182 286</b>	<b>208 875</b>	<b>208 036</b>	<b>235 907</b>	<b>274 814</b>	<b>274 814</b>	<b>203 447</b>	<b>204 917</b>	<b>199 150</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline available for spending</b>	<b>182 286</b>	<b>208 875</b>	<b>208 036</b>	<b>235 907</b>	<b>274 814</b>	<b>274 814</b>	<b>203 447</b>	<b>204 917</b>	<b>199 150</b>

The allocation of the programme decreased from R235.9 million in 2020/21 financial year to R203.4 million in 2021/22 financial years.

**Compensation of Employees** budget has decreased from R177.5 million in 2020/21 to R153.5 million in 2021/22 financial year. The provision is meant for payment of salaries for permanent

employees and the allocation is constant in 2021/22 and 2022/23 financial year due public service salary freeze.

**Goods and Services** budget decreased from R18.6 million in 2020/21 to R13.3 million in 2021/22 financial year. The goods and services decrease is due to the implementation of fiscal reduction over the MTEF period. Included in goods and services budget is an amount of R2.3 million under contracts for payment of stipend to casual labourers from EPWP Integrated conditional grant allocation.

**Transfers and subsidies** budget decreased from R39.7 million in 2020/21 to R36.7 million in 2021/22 financial year. The allocation includes R5.4 million and R3.5 million which will be transferred to NPOs for the management of youth and women programmes respectively.

Included in this allocation is EPWP Social sector grant allocation at R9.581 million for 2021/22 financial year. 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.

### Service Delivery Measures

Programme 5: Development and Research		Estimated Annual Target		
		2020/21	2021/22	2022/23
5.1	Number of NPOs funded (Remove)	25 000	26 000	26 000
5.2	Number of NPOs capacitated (Remove)	3 015	3 020	3 020
5.3	Number of households accessing food through DSD food security programmes	-	4 000	4 100
5.4	Number of households profiled (Remove)	3 000	4 000	5 000
5.5	Number of youth development structures supported (Remove)	10 000	15 000	20 000
5.6	Number of youth participating in skills development programmes	-	500	550
5.7	Number of women participating in empowerment programmes	-	15 000	16 000
5.8	Number of people accessing food through DSD feeding programmes (centre-based)	-	50 000	60 000
5.9	Number of youth participating in entrepreneurship development programmes	-	5 000	5 500
5.10	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		
	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24		
	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 growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																	
1 – 7	2 559	164 486	2 550	201 726	2 550	267 760	2 583	–	2 583	822 488	2 583	745 275	2 583	819 702	–	-0.1%	63.2%
8 – 10	533	748 393	602	817 017	602	811 110	609	–	609	300 757	609	304 494	609	342 882	–	4.5%	26.1%
11 – 12	72	53 572	95	76 752	95	79 834	97	–	97	99 954	97	86 485	97	89 404	–	-3.6%	7.4%
13 – 16	27	26 157	27	33 015	27	35 386	28	–	28	37 799	28	34 618	28	43 631	–	4.9%	3.3%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	0.0%
<b>Total</b>	<b>3 191</b>	<b>992 608</b>	<b>3 274</b>	<b>1 128 510</b>	<b>3 274</b>	<b>1 194 090</b>	<b>3 317</b>	<b>–</b>	<b>3 317</b>	<b>1 260 999</b>	<b>3 317</b>	<b>1 170 872</b>	<b>3 317</b>	<b>1 295 619</b>	<b>–</b>	<b>0.9%</b>	<b>100.0%</b>
<b>Programme</b>																	
1. Administration	776	182 725	776	194 368	776	204 955	818	–	818	195 693	818	182 665	818	206 588	–	1.8%	15.7%
2. Social Welfare Services	602	212 352	620	240 170	620	276 148	620	–	620	266 092	620	234 171	620	271 507	–	0.7%	20.7%
3. Children And Families	1 054	354 135	1 073	410 629	1 073	428 215	1 073	–	1 073	450 173	1 073	433 033	1 073	485 645	–	2.6%	36.8%
4. Restorative Services	244	104 394	307	125 556	307	130 848	308	–	308	184 717	308	167 507	308	186 794	–	0.4%	14.4%
5. Development And Research	515	139 002	498	157 787	498	158 512	498	–	498	164 324	498	153 496	498	145 085	–	-4.1%	12.4%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	0.0%
<b>Total</b>	<b>3 191</b>	<b>992 608</b>	<b>3 274</b>	<b>1 128 510</b>	<b>3 274</b>	<b>1 198 678</b>	<b>3 317</b>	<b>–</b>	<b>3 317</b>	<b>1 260 999</b>	<b>3 317</b>	<b>1 170 872</b>	<b>3 317</b>	<b>1 295 619</b>	<b>–</b>	<b>0.9%</b>	<b>100.0%</b>

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**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	3 191	3 274	3 274	3 317	3 317	3 317	3 317	3 317	3 317
Number of personnel trained	1 054	1 115	1 178	1 243	1 243	1 243	1 243	1 243	1 243
of which									
Male	370	391	413	436	436	436	436	436	436
Female	685	724	765	807	807	807	807	807	807
Number of training opportunities	55	58	61	64	64	64	64	64	64
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	53	56	59	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	54	57	60	63	63	63	63	63	63
Number of learnerships appointed	105	111	117	123	123	123	123	123	123
Number of days spent on training	5	6	6	6	6	6	6	6	6
<b>Payments on training by programme</b>									
1. Administration	1 781	1 371	1 448	1 528	1 528	1 528	1 612	1 689	1 763
2. Social Welfare Services	2 968	2 285	2 255	2 379	2 379	2 379	2 510	2 630	2 746
3. Children And Families	1 187	915	966	1 019	1 019	1 019	1 075	1 127	1 177
4. Restorative Services	-	-	-	-	-	-	-	-	-
5. Development And Research	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>5 936</b>	<b>4 571</b>	<b>4 669</b>	<b>4 926</b>	<b>4 926</b>	<b>4 926</b>	<b>5 197</b>	<b>5 446</b>	<b>5 686</b>

The table above reflects the actual payments on training for the period of 2017/18 to 2019/20 financial years. The budgeted payments on training for the period of 2020/21 to 2021/22 and 2022/23 is R4.9 million, R5.1 million and R5.4 million respectively.

# **Annexure to Vote: 12**

## **Social Development**

# 2021 Estimates of Provincial Revenue and Expenditure

**Table 12.10: Social Development**

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>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>1 548</b>	<b>1 744</b>	<b>1 802</b>	<b>1 800</b>	<b>1 802</b>	<b>1 802</b>	<b>1 852</b>	<b>1 908</b>	<b>1 992</b>
Sales of goods and services produced by department	1 548	1 615	1 799	1 796	1 798	1 798	1 848	1 904	1 988
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 548	1 615	1 799	1 796	1 798	1 798	1 848	1 904	1 988
Of which						-			
Commission on Insurance	1 065	1 170	1 260	1 270	1 270	1 270	1 300	1 334	1 393
Rental	294	291	401	406	407	407	426	446	466
Parking	89	96	104	105	105	105	110	111	116
Other (Specify)	100	108	29	11	11	11	12	13	14
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	129	3	4	4	4	4	4	4
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
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>	-	-	4	-	-	-	-	-	-
Interest	-	-	4	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>530</b>	<b>1 592</b>	-	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>365</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	530	1 592	-	350	350	350	350	350	365
<b>Transactions in financial assets and liabilities</b>	<b>685</b>	<b>524</b>	<b>1 361</b>	<b>350</b>	<b>348</b>	<b>348</b>	<b>366</b>	<b>372</b>	<b>388</b>
<b>Total departmental receipts</b>	<b>2 763</b>	<b>3 860</b>	<b>3 167</b>	<b>2 500</b>	<b>2 500</b>	<b>2 500</b>	<b>2 568</b>	<b>2 630</b>	<b>2 745</b>

Table 12.11(a): Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>1 232 144</b>	<b>1 429 392</b>	<b>1 512 711</b>	<b>1 648 764</b>	<b>1 504 504</b>	<b>1 504 504</b>	<b>1 427 457</b>	<b>1 500 269</b>	<b>1 635 353</b>
Compensation of employees	992 608	1 128 510	1 198 678	1 339 328	1 250 192	1 250 192	1 170 872	1 170 872	1 295 619
Salaries and wages	844 275	958 198	1 014 866	1 082 464	1 002 285	1 002 285	941 026	931 231	1 014 629
Social contributions	148 333	170 312	183 812	256 864	247 907	247 907	229 846	239 641	280 990
Goods and services	239 536	300 882	314 033	309 436	254 312	254 312	256 585	329 397	339 734
of which:									
Administrative fees	456	272	200	797	467	467	500	669	699
Advertising	2 683	2 735	2 376	3 856	1 468	1 468	500	3 501	3 656
Minor assets	5 908	2 196	3 212	4 923	781	781	1 000	2 706	2 827
Audit cost: External	5 854	6 749	6 782	9 305	9 301	9 301	8 236	10 203	10 652
Bursaries: Employees	64	-	-	1	-	-	-	-	-
Catering: Departmental activities	6 492	8 402	4 289	5 037	1 439	1 439	2 000	4 218	4 399
Communication (G&S)	4 861	5 279	4 490	6 522	5 170	5 170	3 000	6 924	7 228
Computer services	5 515	7 051	8 039	13 316	12 995	12 995	13 904	14 568	12 209
Consultants and professional services: Business and advisory services	44	143	48	606	-	-	-	663	692
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	154	-	451	300	300	300	200	332	347
Contractors	1 998	1 709	3 881	951	8 293	8 293	3 343	1 038	1 084
Agency and support / outsourced services	78 481	101 765	118 109	71 004	62 624	62 624	75 000	82 261	85 880
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	17 526	19 138	14 785	17 902	8 268	8 268	12 000	21 934	20 901
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 407	3 769	4 485	4 737	4 017	4 017	5 000	5 196	5 424
Inventory: Farming supplies	466	290	1 142	600	200	200	150	663	692
Inventory: Food and food supplies	9 425	6 858	8 559	16 376	15 876	15 876	12 000	17 880	18 667
Inventory: Chemicals, fuel, oil, gas, wood and coal	239	93	439	529	529	529	400	573	598
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	35	336	877	877	877	600	924	965
Inventory: Medical supplies	-	-	-	662	662	662	-	732	764
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	280	644	1 104	339	339	339	1 500	222	232
Consumable supplies	2 844	2 815	2 815	5 283	3 095	3 095	4 000	5 662	5 911
Consumable: Stationery, printing and office supplies	5 245	5 162	8 225	9 734	7 010	7 010	4 000	9 341	9 753
Operating leases	1 324	1 274	1 043	2 137	2 137	2 137	1 500	2 200	2 296
Property payments	48 017	69 703	78 902	82 269	89 148	89 148	84 050	81 406	85 830
Transport provided: Departmental activity	457	954	1 023	999	63	63	453	492	513
Travel and subsistence	31 185	37 165	34 504	30 923	15 021	15 021	17 649	25 146	26 253
Training and development	4 881	12 521	1 500	14 920	2 887	2 887	2 000	25 109	26 215
Operating payments	1 555	2 286	2 348	679	531	531	3 000	621	649
Venues and facilities	1 160	1 024	548	2 635	390	390	400	3 349	3 496
Rental and hiring	1 015	850	398	1 217	424	424	200	864	902
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)									
<b>Transfers and subsidies to:</b>	<b>533 715</b>	<b>550 557</b>	<b>590 196</b>	<b>624 169</b>	<b>746 015</b>	<b>746 015</b>	<b>545 728</b>	<b>698 435</b>	<b>735 205</b>
Provinces and municipalities	396	276	281	170	300	300	375	383	400
Provinces <sup>2</sup>	335	191	14	120	220	220	225	231	241
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	335	191	14	120	220	220	225	231	241
Municipalities <sup>3</sup>	61	85	267	50	80	80	150	152	159
Municipalities	42	22	-	-	-	-	-	-	-
Municipal agencies and funds	19	63	267	50	80	80	150	152	159
Departmental agencies and accounts	1 412	1 436	1 384	1 768	1 768	1 768	-	1 953	2 039
Social security funds	1 412	1 436	1 384	1 768	1 768	1 768	-	1 953	2 039
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	529 833	545 585	582 730	619 078	736 657	736 657	540 802	691 388	727 849
Households	2 074	3 260	5 801	3 153	7 290	7 290	4 551	4 711	4 917
Social benefits	2 074	3 260	5 801	3 153	7 290	7 290	4 551	4 711	4 917
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>51 030</b>	<b>55 194</b>	<b>39 958</b>	<b>69 353</b>	<b>31 669</b>	<b>31 669</b>	<b>43 308</b>	<b>43 549</b>	<b>45 465</b>
Buildings and other fixed structures	30 690	46 250	31 330	50 452	25 213	25 213	38 308	20 717	21 629
Buildings	30 690	46 182	31 330	50 452	25 213	25 213	38 308	20 717	21 629
Other fixed structures	-	68	-	-	-	-	-	-	-
Machinery and equipment	20 340	7 412	8 557	18 901	6 456	6 456	5 000	22 832	23 836
Transport equipment	5 737	894	-	2 000	1 000	1 000	-	2 096	2 188
Other machinery and equipment	14 603	6 518	8 557	16 901	5 456	5 456	5 000	20 736	21 648
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil 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>1 816 889</b>	<b>2 035 143</b>	<b>2 142 865</b>	<b>2 342 286</b>	<b>2 282 188</b>	<b>2 282 188</b>	<b>2 016 493</b>	<b>2 242 253</b>	<b>2 416 023</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>1 816 889</b>	<b>2 035 143</b>	<b>2 142 865</b>	<b>2 342 286</b>	<b>2 282 188</b>	<b>2 282 188</b>	<b>2 016 493</b>	<b>2 242 253</b>	<b>2 416 023</b>

# 2021 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	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
<b>Current payments</b>	<b>267 050</b>	<b>283 949</b>	<b>310 314</b>	<b>324 952</b>	<b>297 148</b>	<b>297 148</b>	<b>287 291</b>	<b>312 308</b>	<b>338 071</b>
Compensation of employees	182 725	194 368	204 955	210 926	194 047	194 047	182 665	182 227	206 588
Salaries and wages	155 104	164 488	172 966	199 952	182 728	182 728	171 888	170 593	191 954
Social contributions	27 621	29 880	31 989	10 974	11 319	11 319	10 777	11 634	14 634
Goods and services	84 325	89 581	105 359	114 026	103 101	103 101	104 626	130 081	131 483
of which									
Administrative fees	9	120	52	266	141	141	168	178	186
Advertising	493	68	82	1 610	310	310	100	1 779	1 858
Minor assets	1 479	805	1 869	1 304	-	-	203	656	685
Audit cost: External	5 854	6 749	6 782	9 305	9 301	9 301	8 236	10 203	10 652
Bursaries: Employees	64	-	-	-	-	-	-	-	-
Catering: Departmental activities	458	583	336	499	133	133	436	232	242
Communication (G&S)	3 644	4 201	2 960	3 419	3 289	3 289	3 000	3 792	3 959
Computer services	5 515	7 051	8 039	12 115	12 115	12 115	12 713	13 323	10 909
Consultants and professional services: Business and advisory services	44	143	48	600	-	-	-	663	692
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	154	-	451	300	300	300	200	332	347
Contractors	1 998	1 709	132	813	813	813	858	899	939
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	16 888	12 250	14 761	16 235	7 261	7 261	12 000	20 296	19 190
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	15	32	142	106	106	106	1 612	117	122
Inventory: Farming supplies	-	8	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	165	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	109	53	53	53	56	59	62
Inventory: Medical supplies	-	-	-	30	30	30	-	34	35
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	8	78	-	-	-	-	-	-
Consumable supplies	1 014	294	767	1 172	972	972	1 236	1 296	1 352
Consumable: Stationery, printing and office supplies	2 035	2 403	2 110	4 362	4 262	4 262	3 063	3 723	3 887
Operating leases	1 147	1 232	930	1 589	1 589	1 589	1 347	1 648	1 720
Property payments	34 329	36 399	55 432	48 538	56 538	56 538	53 437	61 065	64 429
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 826	8 101	8 217	8 938	4 638	4 638	4 166	7 632	7 968
Training and development	1 905	6 545	1 500	1 151	451	451	613	1 272	1 329
Operating payments	160	479	327	516	394	394	1 182	457	477
Venues and facilities	200	34	129	892	192	192	-	189	197
Rental and hiring	94	202	106	213	213	213	-	236	246
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>2 284</b>	<b>2 661</b>	<b>4 116</b>	<b>4 087</b>	<b>8 354</b>	<b>8 354</b>	<b>2 640</b>	<b>4 710</b>	<b>4 917</b>
Provinces and municipalities	340	234	266	170	300	300	375	383	400
Provinces <sup>2</sup>	321	177	-	120	220	220	225	231	241
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	321	177	-	120	220	220	225	231	241
Municipalities <sup>3</sup>	19	57	266	50	80	80	150	152	159
Municipalities	-	20	-	-	-	-	-	-	-
Municipal agencies and funds	19	37	266	50	80	80	150	152	159
Departmental agencies and accounts	1 412	1 436	1 384	1 768	1 768	1 768	-	1 953	2 039
Social security funds	1 412	1 436	1 384	1 768	1 768	1 768	-	1 953	2 039
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	532	991	2 466	2 149	6 286	6 286	2 265	2 374	2 478
Social benefits	532	991	2 466	2 149	6 286	6 286	2 265	2 374	2 478
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>36 267</b>	<b>52 434</b>	<b>39 032</b>	<b>59 429</b>	<b>28 690</b>	<b>28 690</b>	<b>39 460</b>	<b>30 459</b>	<b>31 799</b>
Buildings and other fixed structures	30 690	46 182	31 330	50 452	25 213	25 213	38 308	20 717	21 629
Buildings	30 690	46 182	31 330	50 452	25 213	25 213	38 308	20 717	21 629
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 577	4 720	7 631	8 977	3 477	3 477	1 152	9 742	10 170
Transport equipment	300	894	-	2 000	1 000	1 000	-	2 096	2 188
Other machinery and equipment	5 277	3 826	7 631	6 977	2 477	2 477	1 152	7 646	7 982
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil 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>305 601</b>	<b>339 044</b>	<b>353 462</b>	<b>388 468</b>	<b>334 192</b>	<b>334 192</b>	<b>329 391</b>	<b>347 477</b>	<b>374 787</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>305 601</b>	<b>339 044</b>	<b>353 462</b>	<b>388 468</b>	<b>334 192</b>	<b>334 192</b>	<b>329 391</b>	<b>347 477</b>	<b>374 787</b>



Table 12.11(c): Payments and estimates by economic classification: Programme 2: Social Welfare Services

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>277 891</b>	<b>317 915</b>	<b>363 218</b>	<b>382 953</b>	<b>336 207</b>	<b>336 207</b>	<b>317 019</b>	<b>332 338</b>	<b>374 581</b>
Compensation of employees	212 352	240 170	276 148	286 806	263 803	263 803	234 171	233 611	271 507
Salaries and wages	180 589	203 796	233 110	231 625	209 336	209 336	186 539	182 774	210 740
Social contributions	31 763	36 374	43 038	55 181	54 467	54 467	47 632	50 837	60 767
Goods and services	65 539	77 745	87 070	96 147	72 404	72 404	82 848	98 727	103 074
of which									
Administrative fees	148	88	36	19	14	14	15	16	17
Advertising	481	247	153	682	-	-	41	58	61
Minor assets	4 006	569	1 159	3 015	327	327	9	1 243	1 298
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 201	1 673	1 248	1 390	195	195	205	730	762
Communication (G&S)	772	538	342	934	728	728	-	758	791
Computer services	-	-	-	321	-	-	307	318	332
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	32 388	43 428	52 579	59 568	51 568	51 568	62 953	70 770	73 884
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	354	4 300	-	81	-	-	-	46	48
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	957	1 369	2 544	2 450	2 430	2 430	1 825	2 709	2 830
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	8 141	5 415	7 310	11 260	10 760	10 760	8 795	12 425	12 972
Inventory: Chemicals, fuel, oil, gas, wood and coal	50	21	92	142	142	142	150	157	164
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	135	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	588	588	588	-	650	679
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	197	169	497	200	200	200	223	68	71
Consumable supplies	392	955	411	511	281	281	539	565	590
Consumable: Stationery, printing and office supplies	1 535	1 372	4 934	2 088	1 288	1 288	-	2 366	2 470
Operating leases	5	-	48	-	-	-	-	-	-
Property payments	3 985	6 455	4 501	2 296	1 196	1 196	2 422	2 538	2 650
Transport provided: Departmental activity	263	724	661	568	-	-	33	52	54
Travel and subsistence	9 518	9 287	9 246	7 755	2 655	2 655	3 648	2 431	2 538
Training and development	-	108	-	865	-	-	-	757	790
Operating payments	217	339	716	21	21	21	1 683	23	24
Venues and facilities	677	535	384	982	-	-	-	-	-
Rental and hiring	252	153	74	411	11	11	-	47	49
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>54 673</b>	<b>61 224</b>	<b>63 676</b>	<b>59 166</b>	<b>66 895</b>	<b>66 895</b>	<b>78 441</b>	<b>82 168</b>	<b>85 783</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	54 291	60 782	62 797	59 166	66 895	66 895	77 214	80 941	84 502
Households	382	442	879	-	-	-	1 227	1 227	1 281
Social benefits	382	442	879	-	-	-	1 227	1 227	1 281
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>12 665</b>	<b>958</b>	<b>45</b>	<b>1 231</b>	<b>286</b>	<b>286</b>	<b>799</b>	<b>1 361</b>	<b>1 421</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 665	958	45	1 231	286	286	799	1 361	1 421
Transport equipment	5 437	-	-	-	-	-	-	-	-
Other machinery and equipment	7 228	958	45	1 231	286	286	799	1 361	1 421
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>345 229</b>	<b>380 097</b>	<b>426 939</b>	<b>443 350</b>	<b>403 388</b>	<b>403 388</b>	<b>396 259</b>	<b>415 867</b>	<b>461 785</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>345 229</b>	<b>380 097</b>	<b>426 939</b>	<b>443 350</b>	<b>403 388</b>	<b>403 388</b>	<b>396 259</b>	<b>415 867</b>	<b>461 785</b>

# 2021 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	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
<b>Current payments</b>	<b>377 910</b>	<b>452 554</b>	<b>457 170</b>	<b>511 942</b>	<b>482 600</b>	<b>482 600</b>	<b>463 764</b>	<b>476 464</b>	<b>529 310</b>
Compensation of employees	354 135	410 629	428 215	465 030	446 302	446 302	433 033	434 799	485 645
Salaries and wages	300 227	347 765	363 084	341 776	323 048	323 048	315 300	313 049	344 194
Social contributions	53 908	62 864	65 131	123 254	123 254	123 254	117 733	121 750	141 451
Goods and services	23 775	41 925	28 955	46 912	36 298	36 298	30 731	41 665	43 665
of which									
Administrative fees	173	56	18	81	12	12	81	80	84
Advertising	844	1 759	1 003	227	171	171	77	185	193
Minor assets	18	316	29	-	-	-	5	5	5
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	1	-	-	-	-	-
Catering: Departmental activities	1 827	1 901	453	552	234	234	338	370	387
Communication (G&S)	256	144	177	10	10	10	-	12	13
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	6	848	848	6	7	7
Agency and support / outsourced services	3 298	3 364	4 916	8 215	8 215	8 215	8 649	9 064	9 464
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	113	50	21	281	-	-	-	359	375
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	237	1 218	344	210	210	210	222	233	243
Inventory: Farming supplies	77	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	847	898	872	1 616	1 616	1 616	1 205	1 787	1 866
Inventory: Chemicals, fuel, oil, gas, wood and coal	169	59	274	265	265	265	124	292	305
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	36	14	14	14	15	16	17
Inventory: Medical supplies	-	-	-	24	24	24	-	26	27
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	62	137	121	39	39	39	41	43	45
Consumable supplies	604	101	704	481	315	315	395	414	433
Consumable: Stationery, printing and office supplies	745	378	166	62	14	14	36	87	91
Operating leases	171	29	28	103	103	103	-	95	99
Property payments	7 806	23 135	13 225	21 374	21 374	21 374	16 994	6 068	6 499
Transport provided: Departmental activity	-73	41	45	62	12	12	33	35	36
Travel and subsistence	5 841	7 316	6 097	3 576	2 570	2 570	2 341	2 500	2 610
Training and development	-	-	-	9 239	206	206	-	17 226	17 983
Operating payments	480	629	385	30	30	30	31	31	32
Venues and facilities	212	344	-	322	16	16	138	2 694	2 813
Rental and hiring	68	50	41	122	-	-	-	36	38
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>428 674</b>	<b>440 282</b>	<b>470 709</b>	<b>491 537</b>	<b>552 078</b>	<b>552 078</b>	<b>411 661</b>	<b>566 066</b>	<b>597 013</b>
Provinces and municipalities	14	40	15	-	-	-	-	-	-
Provinces <sup>2</sup>	14	14	14	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	14	14	14	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	26	1	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	26	1	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	428 299	438 820	469 882	490 831	551 372	551 372	410 916	565 285	596 198
Households	361	1 422	812	706	706	706	745	781	815
Social benefits	361	1 422	812	706	706	706	745	781	815
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>450</b>	<b>544</b>	<b>115</b>	<b>662</b>	<b>662</b>	<b>662</b>	<b>912</b>	<b>955</b>	<b>997</b>
Buildings and other fixed structures	-	68	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	68	-	-	-	-	-	-	-
Machinery and equipment	450	476	115	662	662	662	912	955	997
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	450	476	115	662	662	662	912	955	997
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>807 034</b>	<b>893 380</b>	<b>927 994</b>	<b>1 004 141</b>	<b>1 035 340</b>	<b>1 035 340</b>	<b>876 337</b>	<b>1 043 485</b>	<b>1 127 320</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>807 034</b>	<b>893 380</b>	<b>927 994</b>	<b>1 004 141</b>	<b>1 035 340</b>	<b>1 035 340</b>	<b>876 337</b>	<b>1 043 485</b>	<b>1 127 320</b>

Table 12.11(e): Payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2017/18	2018/19	2020/21			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>152 628</b>	<b>190 421</b>	<b>203 925</b>	<b>232 808</b>	<b>212 871</b>	<b>212 871</b>	<b>192 618</b>	<b>202 643</b>	<b>223 892</b>
Compensation of employees	104 394	125 556	130 848	199 096	183 129	183 129	167 507	167 106	186 794
Salaries and wages	88 867	106 368	110 326	142 433	135 054	135 054	125 169	123 288	134 768
Social contributions	15 527	19 188	20 522	56 663	48 075	48 075	42 338	43 818	52 026
Goods and services	48 234	64 865	73 077	33 712	29 742	29 742	25 111	35 537	37 098
of which									
Administrative fees	123	4	86	416	300	300	220	378	394
Advertising	341	198	513	348	348	348	231	378	395
Minor assets	245	156	155	604	454	454	783	802	839
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	509	903	533	747	277	277	764	793	824
Communication (G&S)	14	290	98	371	355	355	-	385	402
Computer services	-	-	-	880	880	880	884	927	968
Consultants and professional services: Business and advisory services	-	-	-	6	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	132	132	132	141	132	138
Agency and support / outsourced services	40 501	52 574	60 549	2 351	2 351	2 351	2 480	1 466	1 530
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	3	1 007	1 007	1 007	-	903	943
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	586	992	1 271	1 271	1 271	602	1 363	1 421
Inventory: Farming supplies	93	8	21	-	-	-	-	-	-
Inventory: Food and food supplies	7	61	377	3 500	3 500	3 500	2 000	3 668	3 829
Inventory: Chemicals,fuel,oil,gas,wood and coal	20	13	73	122	122	122	126	124	129
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	35	56	810	810	810	529	849	886
Inventory: Medical supplies	-	-	-	20	20	20	-	22	23
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	291	386	100	100	100	236	111	116
Consumable supplies	566	581	796	1 568	1 168	1 168	897	1 661	1 735
Consumable: Stationery,printing and office supplies	383	617	685	2 380	1 280	1 280	-	2 220	2 318
Operating leases	1	13	37	445	445	445	153	457	477
Property payments	1 884	3 686	2 812	10 056	10 035	10 035	11 192	11 730	12 247
Transport provided: Departmental activity	-	-	-	51	51	51	51	53	55
Travel and subsistence	3 239	4 316	4 404	4 375	2 875	2 875	3 776	4 494	4 692
Training and development	137	-	-	1 653	1 548	1 548	-	2 122	2 216
Operating payments	137	286	353	57	31	31	46	49	52
Venues and facilities	34	109	-	192	182	182	-	190	198
Rental and hiring	-	138	148	250	200	200	-	260	271
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>22 463</b>	<b>22 068</b>	<b>21 836</b>	<b>29 679</b>	<b>19 650</b>	<b>19 650</b>	<b>16 304</b>	<b>17 090</b>	<b>17 841</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	22 396	21 997	21 809	29 381	19 352	19 352	15 990	16 761	17 498
Households	67	71	27	298	298	298	314	329	343
Social benefits	67	71	27	298	298	298	314	329	343
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 648</b>	<b>1 258</b>	<b>673</b>	<b>7 933</b>	<b>1 933</b>	<b>1 933</b>	<b>2 137</b>	<b>10 774</b>	<b>11 248</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 648	1 258	673	7 933	1 933	1 933	2 137	10 774	11 248
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 648	1 258	673	7 933	1 933	1 933	2 137	10 774	11 248
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>176 739</b>	<b>213 747</b>	<b>226 434</b>	<b>270 420</b>	<b>234 454</b>	<b>234 454</b>	<b>211 059</b>	<b>230 507</b>	<b>252 981</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>176 739</b>	<b>213 747</b>	<b>226 434</b>	<b>270 420</b>	<b>234 454</b>	<b>234 454</b>	<b>211 059</b>	<b>230 507</b>	<b>252 981</b>

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Table 12.11(f): Payments and estimates by economic classification: Programme 5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>156 665</b>	<b>184 553</b>	<b>178 084</b>	<b>196 109</b>	<b>175 678</b>	<b>175 678</b>	<b>166 765</b>	<b>176 516</b>	<b>169 499</b>
Compensation of employees	139 002	157 787	158 512	177 470	162 911	162 911	153 496	153 129	145 085
Salaries and wages	119 488	135 781	135 380	166 678	152 119	152 119	142 130	141 527	132 973
Social contributions	19 514	22 006	23 132	10 792	10 792	10 792	11 366	11 602	12 112
Goods and services	17 663	26 766	19 572	18 639	12 767	12 767	13 269	23 387	24 414
of which									
Administrative fees	3	4	8	15	-	-	16	17	18
Advertising	524	463	625	989	639	639	51	1 101	1 149
Minor assets	160	350	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 497	3 342	1 719	1 849	600	600	257	2 093	2 184
Communication (G&S)	175	106	913	1 788	788	788	-	1 977	2 063
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	3 749	-	6 500	6 500	2 338	-	-
Agency and support / outsourced services	2 294	2 399	65	870	490	490	918	961	1 002
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	171	2 538	-	298	-	-	-	330	345
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	198	564	463	700	-	-	739	774	808
Inventory: Farming supplies	296	274	1 121	600	200	200	150	663	692
Inventory: Food and food supplies	430	319	-	-	-	-	-	-	-
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	21	39	22	-	-	-	1 000	-	-
Consumable supplies	268	884	137	1 551	359	359	933	1 726	1 801
Consumable: Stationery, printing and office supplies	547	392	330	842	166	166	901	945	987
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	13	28	2 932	5	5	5	5	5	5
Transport provided: Departmental activity	267	189	317	318	-	-	336	352	368
Travel and subsistence	5 761	8 145	6 540	6 279	2 283	2 283	3 718	8 089	8 445
Training and development	2 839	5 868	-	2 012	682	682	1 387	3 732	3 897
Operating payments	561	553	567	55	55	55	58	61	64
Venues and facilities	37	2	35	247	-	-	262	276	288
Rental and hiring	601	307	29	221	-	-	200	285	298
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>25 621</b>	<b>24 322</b>	<b>29 859</b>	<b>39 700</b>	<b>99 038</b>	<b>99 038</b>	<b>36 682</b>	<b>28 401</b>	<b>29 651</b>
Provinces and municipalities	42	2	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	42	2	-	-	-	-	-	-	-
Municipalities	42	2	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	24 847	23 986	28 242	39 700	99 038	99 038	36 682	28 401	29 651
Households	732	334	1 617	-	-	-	-	-	-
Social benefits	732	334	1 617	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>93</b>	<b>98</b>	<b>98</b>	<b>98</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	93	98	98	98	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	93	98	98	98	-	-	-
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>182 286</b>	<b>208 875</b>	<b>208 036</b>	<b>235 907</b>	<b>274 814</b>	<b>274 814</b>	<b>203 447</b>	<b>204 917</b>	<b>199 150</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>182 286</b>	<b>208 875</b>	<b>208 036</b>	<b>235 907</b>	<b>274 814</b>	<b>274 814</b>	<b>203 447</b>	<b>204 917</b>	<b>199 150</b>

Table 12.12(a): Conditional grant payments and estimates by economic classification: Social Sector (EPWP) Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>8 973</b>	<b>7 452</b>	<b>8 250</b>	<b>9 954</b>	<b>9 954</b>	<b>9 954</b>	<b>9 581</b>	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 973	7 452	8 250	9 954	9 954	9 954	9 581	-	-
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 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>8 973</b>	<b>7 452</b>	<b>8 250</b>	<b>9 954</b>	<b>9 954</b>	<b>9 954</b>	<b>9 581</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>8 973</b>	<b>7 452</b>	<b>8 250</b>	<b>9 954</b>	<b>9 954</b>	<b>9 954</b>	<b>9 581</b>	-	-

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**Table 12.12(b): Conditional grant payments and estimates by economic classification: Early Childhood Development grant**

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>35 693</b>	<b>67 248</b>	<b>68 560</b>	<b>127 724</b>	<b>186 813</b>	<b>186 813</b>	<b>13 112</b>	<b>146 231</b>	<b>152 435</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
of which	-	-	-	-	-	-	13 112	-	-
Fleet Services									
Inventory: Stationery and printing									
Property payments	-	-	-	-	-	-	13 112	-	-
Travel and subsistence									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>35 693</b>	<b>67 248</b>	<b>68 560</b>	<b>127 724</b>	<b>186 813</b>	<b>186 813</b>	<b>130 331</b>	<b>146 231</b>	<b>152 435</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	35 693	67 248	68 560	127 724	186 813	186 813	130 331	146 231	152 435
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 subsoil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>35 693</b>	<b>67 248</b>	<b>68 560</b>	<b>127 724</b>	<b>186 813</b>	<b>186 813</b>	<b>143 443</b>	<b>146 231</b>	<b>152 435</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>35 693</b>	<b>67 248</b>	<b>68 560</b>	<b>127 724</b>	<b>186 813</b>	<b>186 813</b>	<b>143 443</b>	<b>146 231</b>	<b>152 435</b>

Table 12.12(c): Conditional grant payments and estimates by economic classification: Social Worker Employment Grant

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>46 784</b>	<b>65 789</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	46 784	65 789	-	-	-	-	-	-	-
Salaries and wages	46 784	65 789	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services									
<i>of which</i>									
Fleet Services									
Inventory: Stationery and printing									
Operating leases									
Travel and subsistence									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
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 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>46 784</b>	<b>65 789</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>46 784</b>	<b>65 789</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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Table 12.12(d): Conditional grant payments and estimates by economic classification: EPWP Incentive Grant

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>	-	-	-	-	-	-	2 338	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	2 338	-	-
of which									
Contractors	-	-	-	-	-	-	2 338	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	2 385	2 000	2 000	2 000	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	2 385	2 000	2 000	2 000	-	-	-
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 subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	2 385	2 000	2 000	2 000	2 338	-	-
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	-	-	2 385	2 000	2 000	2 000	2 338	-	-



**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 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
1. Maintenance and Repairs														
Office Accomodation	SCHOONOORD CIRCUIT OFFICE	Stage 5: Works	Sekhukhune	01/Apr/14	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.76556 38980485	29.992640 583992	3 829	0	402	0	0
Office Accomodation	Makhado College	Stage 5: Works	Vhembe	20/Mar/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.89854 12	30.029195 6999999	145	106	0	0	0
Office Accomodation	HLANGANANI NORTH CIRCUIT	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/20	28/Jan/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.20581 995	30.121968 65	448	230	99	0	0
Office Accomodation	MAKHADO COLLEGE	Stage 5: Works	Vhembe	09/Aug/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.89854 12	30.029195 6999999	145	0	43	0	0
Office Accomodation	LDOE HEAD OFFICE	Stage 7: Close out	Capricorn	30/Jun/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.89901 99	29.453971 1	150	64	46	0	0
Office Accomodation	Bochum Cluster East&West Circuits	Stage 7: Close out	Capricorn	30/Oct/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.91359 01	29.45687 8000001	389	360	117	0	0
Office Accomodation	Mogodumo Circuit	Stage 7: Close out	Capricorn	01/Apr/15	31/Dec/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.30345 01	29.465873 8000001	393	36	393	0	0
	GENERAL MAINTENANCE	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.89901 99	29.453971 1	64 807	0	20 807	22 000	22 000
Office Accomodation	MAGATLE CIRCUIT OFFICE	Stage 5: Works	Capricorn	01/Mar/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.31333 3	29.349167	120	0	89	0	0
	HEAD OFFICE MAINTENANCE	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	-23.89899 21560822	29.453418 5649429	10 000	739	2 000	2 000	2 000
TOTAL: Maintenance and Repairs(10 projects)										80 426	1 537	24 000	24 000	24 000
2. New or Replaced Infrastructure														
Medium Primary School	Kgakgala Prim School	Stage 5: Works	Waterberg	30/Sep/15	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.89397 06071518	28.595050 9054184	13 820	5 827	500	2 000	2 000
Secondary	MATTHEW PHOSA SECONDARY SCHOOL	Stage 6: Handover	Capricorn	25/Jan/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.29179 6	29.14327 30.512194	43 768	26 882	500	2 171	0
Large Secondary School	RAKGOLOKWANE SECONDARY	Stage 5: Works	Mopani	01/Jan/09	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.30755 6	30.512194	1 700	0	500	2 000	2 000
Primary	CRAIGEHEAD PRIMARY	Stage 7: Close out	Mopani	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.97519 236	30.16424 29.410212	17 544	13 759	500	701	0
Primary	PHALALONG PRIM	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.28370 236	29.410212 67	9 351	805	591	0	0
Primary	NDLOVU PRIMARY	Stage 7: Close out	Capricorn	01/Apr/19	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.27056 49	29.42037 30.358863	25 633	20 372	825	0	0
Small Primary School	TSAKANI PRIMARY	Stage 7: Close out	Mopani	01/Apr/16	30/Jun/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.73553 9	30.358863	32 234	29 063	953	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 4	28.8835 28.879769	34 793	0	500	4 000	403
	KHUTJANG PRIMARY SCHOOL	Stage 7: Close out	Waterberg	01/Apr/13	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.98174 4	28.879769	922 500	6 993	500	801	0
Office Accomodation	CIRCUIT OFFICE- MOUTSE	Stage 5: Works	Waterberg	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.19546 7	28.609383	32 256	31	500	2 000	2 000
Secondary	FRANS MOHLALA SECONDARY SCHOOL(new)	Stage 7: Close out	Capricorn	18/Mar/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.86211 29.71593		24 589	0	432	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	-22.53177 28.98798	30.6779	77 484	8 114	500	2 000	2 000
Secondary	CIRCUIT OFFICE - MAPELA	Stage 5: Works	Waterberg	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.1565 29.715200		43 783	23 536	500	1 178	0
Primary	Mmanthe Primary School	Stage 6: Handover	Capricorn	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.95327 324	29.715200 94	9 209	123	0	5 000	16 000
	MHINGA SNE	Stage 4: Design Documentation	Vhembe	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.79525 57441968	30.901264 8392868	150 000	0	40 856	84 892	32 290
	Mobile Units	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.89901 99	29.453971 1	273 249	168 219	150 000	100 000	150 000
Secondary	Raowele Secondary	Stage 6: Handover	Waterberg	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.17169 28.96392		24 358	16 533	500	2 682	0
Micro Secondary School	MABOA SECONDARY SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/16	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.61097 5	30.162592	44 551	0	500	3 256	0
Primary	MZAMANI THOMAS PRIMARY SCHOOL (NEW	Stage 7: Close out	Vhembe	25/Feb/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.11916 30.61213		14 160	7 617	500	886	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 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Primary	SCHOOL) BOSHATOLO PRIMARY SCHOOL	Stage 7: Close out	Capricorn	14/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.49531	29.93545	24 705	9 776	151	0	0
Medium Secondary School	NDENGEZA HIGH	Stage 4: Design Documentation	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.31748	30.400978	12 992	611	0	5 000	16 000
Micro Secondary School	MPADI SECONDARY	Stage 1: Initiation/ Pre-feasibility	Waterberg	01/Apr/14	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.47485	28.709413	21 640	0	10 000	5 000	5 000
Secondary	Bochum circuit Office	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.89617	29.448626	33 575	1 987	20 000	5 000	5 000
Secondary	HOEDSPRUIT SECONDARY (MARULENG)	Stage 5: Works	Mopani	24/Feb/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.37123	30.907524	21 555	4 469	138	0	0
Primary	K.K. MONARE PRIMARY	Stage 5: Works	Waterberg	01/Apr/14	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.58539	28.54792	20 102	12 789	3 000	4 000	755
Micro Secondary School	Makgale Phasha Sec School	Stage 6: Handover	Sekhukhune	30/Sep/15	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.34267	30.00055	26 115	21 250	500	878	0
<b>TOTAL: New or Replaced Infrastructure(26 projects)</b>										<b>1 955 667</b>	<b>378 768</b>	<b>233 450</b>	<b>233 450</b>	<b>233 450</b>
<b>3. Rehabilitation, Renovations &amp; Refurbishment</b>														
Primary	MPHAGANE PRIMARY SCHOOL	Stage 5: Works	Vhembe	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.16343	30.226945	6 556	0	507	0	0
Secondary	MOTSHEUDI SECONDARY SCHOOL	Stage 5: Works	Mopani	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.61895	29.980661	2 093	0	53	0	0
Secondary	GEORGE LANGA SECONDARY SCHOOL	Stage 5: Works	Waterberg	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.85083	28.704343	7 142	0	146	0	0
Primary	MASHAA PRIMARY SCHOOL	Stage 5: Works	Vhembe	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.18451	30.312057	5 139	0	101	0	0
Primary	SEBILOANE PRIMARY SCHOOL	Stage 5: Works	Waterberg	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.02499	28.85347	14 364	0	443	0	0
Secondary	MATSHELE HIGH SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.69113	29.5875	341	0	341	0	0
Secondary	JOHANNES RAMAVHOYA HIGH SCHOOL	Stage 5: Works	Vhembe	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.01371	30.610538	3 890	0	117	0	0
Primary	MOGALATSANA PRIMARY SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.73315	29.4348	3 189	0	129	0	0
Secondary	MOROKALEBOLE SECONDARY SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.41164	29.77622	7 834	0	74	0	0
Primary	IKHWEZI LOKUSA PRIMARY SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.69744	30.336386	7 580	0	75	0	0
Secondary	TETEMA SECONDARY SECONDARY	Stage 5: Works	Waterberg	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.13960	28.944932	6 967	0	274	0	0
Secondary	SEKGOPETJANA HIGH SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.80013	29.141987	367	0	367	0	0
Primary	MAPHOTLE PRIMARY SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.41179	29.77166	5 441	0	92	0	0
Primary	MASHOSHO PRIMARY SCHOOL	Stage 5: Works	Waterberg	01/Apr/14	30/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.56985	28.84043	282	0	282	0	0
Primary	MAHUNTSI PRIMARY SCHOOL	Stage 5: Works	Mopani	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.39229	30.29236	3 900	0	632	0	0
Primary	RABASOTHO PRIMARY SCHOOL	Stage 5: Works	Waterberg	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.85516	28.752406	7 440	0	138	0	0
Secondary	NKAKABIDI HIGH SCHOOL	Stage 5: Works	Waterberg	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.1716	28.96431	432	0	32	0	0
Secondary	TSHINANGE SECONDARY SCHOOL	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2916	30.24001	1 285	0	44	0	0
Primary	RAPHELA PRIMARY SCHOOL	Stage 5: Works	Waterberg	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.14186	28.97743	6 797	0	54	0	0
	MALOPE PRIMARY	Stage 1: Initiation/ Pre-Feasibility	Sekhukhune	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.56637	29.54292	8 846	890	500	964	0
Primary	Masemola Sec School	Stage 5: Works	Sekhukhune	01/Apr/15	30/Dec/22	Education Infrastructure Grant	Programme 5 - Early Childhood Development	-24.56188	29.643697	2 569	137	36	0	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	30.25423	8 718	3 438	1 500	996	0
Large Secondary	SJ Van der Merwe Technical	Stage 7: Close out	Capricorn	01/Apr/15	30/Mar/22	Education	Programme 6 - Infrastructure	-24.30507	29.490388	11 868	10 048	890	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 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
School Secondary	High School Magoletsa Secondary School	Stage 5: Works	Mopani	01/Apr/14	30/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	65657329 -23.64082	2526398 30.24562	401	323	57	20 345	0
Office Accomodation	NKOWANKOWA CIRCUIT OFFICE	Stage 7: Close out	Mopani	01/Mar/18	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99 -23.88917	30.28328	488	0	405	0	0
Primary	Lorraine Banareng P.School	Stage 5: Works	Mopani	01/Apr/15	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.19002	30.42668	5 079	3 285	799	0	0
Secondary	Mathomomayo Senior Secondary	Stage 7: Close out	Capricorn	01/Apr/14	30/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.30171	29.54118	2 074	0	451	0	0
	MPUMULANI SECONDARY	Stage 1: Initiation/ Pre-Feasibility	Mopani	01/Apr/14	30/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.93627 95	30.283943 6	8 375	566	1 500	764	0
	MOKHARI COMBINED PRIMARY	Stage 7: Close out	Waterberg	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.54246 19	28.696205 9	6 445	168	719	0	0
Secondary	LAERSKOOL KOEDOESKOP	Stage 1: Initiation/ Pre-feasibility	Waterberg	06/Feb/14	30/Mar/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.88353	27.51839	13 720	4 839	850	891	0
Secondary	NAPE-A-NGOATO HIGH SCHOOL	Stage 5: Works	Sekhukhune	27/Mar/14	30/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.84009 5230872	29.505193 5264587	10 833	0	911	1 336	0
Micro Secondary School	ALAPHA SECONDARY	Stage 3: Design Development	Capricorn	01/Apr/20	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.4016	28.7918	6 419	0	4 342	0	0
Secondary	HUMULA HIGH SCHOOL	Stage 5: Works	Vhembe	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.07352 226	30.562312 17	714	1 987	141	0	0
Small Secondary School	DIPHALE SECONDARY	Stage 6: Handover	Sekhukhune	01/Apr/13	30/Mar/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.481	29.6585	283	3 370	283	0	0
	SEGOLOLA HIGH SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-25.02406	29.78577	5 591	1 997	1 500	1 053	0
	Gidela Secondary School	Stage 5: Works	Mopani	26/Feb/21	30/Mar/25	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.40676 36	30.340139 75	26 988	0	0	0	7 224
	Marude Secondary School	Stage 5: Works	Vhembe	01/Apr/20	29/Apr/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.97166 676	30.447193 43	41 080	0	0	0	7 224
	Naledi ya Meso Secondary School	Stage 5: Works	Sekhukhune	01/Apr/20	29/Apr/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.98177	29.4635	26 895	0	0	0	7 224
	Mahlagaume Primary School	Stage 5: Works	Sekhukhune	01/Apr/20	29/Apr/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.61914 99	30.29058	32 202	0	0	0	7 224
	Leduma Mahume Secondary School	Stage 5: Works	Sekhukhune	01/Apr/20	29/Apr/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.89366 051	29.769138 95	28 887	0	0	0	7 224
	ALLDAYS PRIMARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/20	29/Apr/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.68486 392	29.106138 18	32 400	0	0	0	7 224
Secondary	ZAVA HIGH SCHOOL	Stage 5: Works	Mopani	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.64151	30.73672	7 494	0	690	0	0
Primary	LESETSI PRIMARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.35281 239	29.711890 23	476	0	16	0	0
Secondary	MOHLATLEGO-MACHABA SECONDARY	Stage 5: Works	Mopani	01/Apr/14	30/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.68475	30.30297	17 689	105	500	3 170	0
Medium Secondary School	KGWEKGWE SECONDARY	Stage 6: Handover	Mopani	01/Apr/14	30/May/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.67939 99	30.31272	8 213	700	500	1 148	0
Secondary	Makgofe Secondary School	Stage 5: Works	Capricorn	01/Apr/20	30/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.8079	29.3643	969	137	0	816	0
Primary	SEFAHONE PRIMARY	Stage 5: Works	Mopani	01/Apr/15	30/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.65867 3	30.233305	4 797	7	500	720	0
	TECHNICAL SUPPORT FOR PFMA & GIAMA COMPLIANCE	Stage 5: Works	Capricorn	01/Apr/13	30/Mar/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.91335 42030898	29.457148 9497376	91 194	69 403	18 208	0	0
Primary	MAMOSHIA PRIMARY SCHOOL	Stage 7: Close out	Capricorn	30/Jun/19	29/Jul/25	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.18246 8	28.892775	3 542	166	500	1 035	0
Primary	Piet Hugo Primary School	Stage 5: Works	Capricorn	01/Apr/19	29/Apr/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.87494 49339304	29.449064 8827529	5 000	0	0	0	7 224
Secondary	HUMULA HIGH SCHOOL	Stage 5: Works	Vhembe	01/Apr/14	30/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.07352	30.56231	11 516	0	2 928	0	0
Small Primary School	MOGALAKWISTROOM PRIMARY	Stage 6: Handover	Waterberg	01/Apr/14	30/Mar/22	Infrastructure Grant Expanded Public Works Programme	Development Programme 6 - Infrastructure	-23.42441 15538106	28.637869 0357208	2 408	314	549	0	0
	MOTSIPA SECONDARY	Stage 1: Initiation/ Pre-	Mopani	01/Apr/14	30/Mar/24	Provinces Education	Programme 6 - Infrastructure	-23.50869	30.35643	3 500	2 912	500	853	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 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Primary	Siloam Primary School	Feasibility Stage 2: Concept/ Feasibility	Vhembe	01/Apr/19	31/Mar/26	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99 -22.89627	30.19027	471	0	131	0	0
Primary	MASHIGOANA PRIMARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.34147 291	29.306334 15	16 319	0	915	0	0
Secondary	LEMANA COLLEGE HOSTEL	Stage 7: Close out	Vhembe	01/Jun/14	30/Aug/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.17812 96	30.064812 52	6 801	1 947	26	0	0
Secondary	KHETO - NXUMALO AGRICULTURAL HIGH SCHOOL	Stage 5: Works	Mopani	01/Apr/14	30/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.30920 3	30.675581 43	10 145	0	500	825	0
Primary	MALEBALONG PRIMARY SCHOOL	Stage 5: Works	Mopani	01/Apr/14	30/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.20774 328	30.502386 93	9 643	0	40	2 293	0
Secondary	NWARIDI SECONDARY SCHOOL	Stage 5: Works	Vhembe	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.18738 941	30.184766 86	12 093	0	500	525	0
Secondary	VELE SECONDARY SCHOOL	Stage 5: Works	Vhembe	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.76559 444	30.343399 58	3 315	0	257	0	0
Primary	MMAKOLA PRIMARY SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.98411 392	28.974646 43	11 125	0	6	0	0
Primary	MUVIMBI PRIMARY SCHOOL	Stage 5: Works	Vhembe	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.27887 5	30.243365 21	8 931	452	500	1 066	0
Primary	JACK MASHAMBA PRIMARY	Stage 5: Works	Mopani	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.94708 3	30.39671	2 719	31	212	0	0
Office Accomodation	MAGATLE CIRCUIT OFFICE	Stage 7: Close out	Capricorn	01/Mar/18	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.31333 3	29.249167	500	0	19	0	0
Medium Primary School	Thobela P.School	Stage 7: Close out	Sekhukhune	30/Apr/15	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.00101 83	29.724913 1999999	529	515	9	0	0
Office Accomodation	SESHEGO CIRCUIT OFFICE	Stage 5: Works	Capricorn	01/Mar/18	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.84793 3	29.3927	80	0	48	0	0
	Rivoni School for the Blind	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Mar/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.17289 43153789	30.045314 2533036	24 000	11 821	0	14 690	4 919
Primary	CRACOUW PRIMARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.41808 537	28.804117 13	6 187	0	884	0	0
Primary	MARATAPELO PRIMARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.20701 285	29.481382 73	8 097	0	725	0	0
Primary	RATHOMA PRIMARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.46007 666	29.800010 07	6 649	0	234	0	0
Secondary	MOLATE HIGH SCHOOL	Stage 5: Works	Mopani	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.44638 2	30.342787	6 621	0	252	0	0
Secondary	MAMOKGOKOLOSHI SECONDARY SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.96226 305	29.764117 85	8 706	0	760	0	0
Primary	KHETHAPOYE PRIMARY SCHOOL	Stage 5: Works	Mopani	01/Apr/14	30/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.66803 5	30.302877 6	6 591	0	3	1 989	0
Secondary	SERARE SECONDARY SCHOOL	Stage 5: Works	Mopani	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.02786 903	30.235130 25	9 544	0	2 654	0	0
Primary	HLALELANI PRIMARY SCHOOL	Stage 7: Close out	Vhembe	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.15753 365	30.082353 29	7 886	0	880	0	0
Secondary	ST BEDE HIGH SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.98756 734	29.754106 74	12 149	0	252	0	0
Secondary	SAMBANDOU PRIMARY SCHOOL	Stage 5: Works	Vhembe	01/Apr/14	30/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.73967 587	30.653637 27	389	0	389	0	0
Primary	MAVHINA PRIMARY SCHOOL	Stage 5: Works	Vhembe	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.18835 2	30.188907 36	6 787	0	254	0	0
Primary	FRANK MUKHASWAKULE PRIMARY SCHOOL	Stage 5: Works	Vhembe	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.17516 991	30.234516 3	7 606	0	643	0	0
Primary	MAFEMANE PRIMARY SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.64036 056	30.3312 78	10 841	0	104	0	0
Secondary	TAUNG HIGH SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.46013 056	30.411355 78	4 447	0	469	0	0
Primary	LUPEDZE PRIMARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.65944	28.972549	6 042	0	118	0	0
<b>TOTAL: Rehabilitation, Renovations &amp; Refurbishment(82 projects)</b>										<b>743 930</b>	<b>119 569</b>	<b>55 489</b>	<b>55 489</b>	<b>55 489</b>

**4. Upgrading and Additions**

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 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Secondary	DZATA SECONDARY	Stage 7: Close out	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8753	30.1395	975	65	43	0	0
Secondary	DUMELA SECONDARY SCHOOL	Stage 6: Handover	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.0679	30.3287	890	949	108	0	0
Primary	CRAIGHEAD PRIMARY	Stage 6: Handover	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9746	30.1644	83	100	50	0	0
Medium Secondary School	Jonas Mantjiu High	Stage 7: Close out	Capricorn	01/Apr/14	30/Jun/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.858928	29.194963	980	55	122	0	0
Primary	MANEENG PRIMARY SCHOOL	Stage 6: Handover	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.346339	29.546999	554	119	142	0	0
Primary	NGWANA MOKOENA KEKANA PRIMARY SCHOOL	Stage 6: Handover	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.37276	29.37832	425	128	67	0	0
Primary	MAKURUNG PRIMARY SCHOOL	Stage 6: Handover	Capricorn	01/Apr/14	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.345617	29.554949	295	19	295	0	0
Secondary	MSENGI SECONDARY	Stage 6: Handover	Vhembe	01/Apr/14	30/Jun/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.24238	30.36963	309	394	309	0	0
Secondary	PIRWANA SECONDARY	Stage 7: Close out	Waterberg	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.50907	28.72427	700	0	234	0	0
Small Secondary School	MANAWE SECONDARY SCHOOL	Stage 6: Handover	Sekhukhune	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.4332	30.2145	980	64	86	0	0
Primary	Eiland Primary	Stage 7: Close out	Waterberg	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.14883	29.17403	750	10	16	0	0
Secondary	Vhaluvhu High	Stage 7: Close out	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.33365	29.99937	697	84	50	0	0
Primary	Siloam Primary	Stage 7: Close out	Vhembe	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.89627	30.19027	563	20	33	0	0
Primary	Raliphaswa Primary	Stage 7: Close out	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.89415	30.12392	78	11	24	0	0
Primary	Vuswayi (new school) - construction	Stage 7: Close out	Vhembe	01/Apr/11	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.996846	30.738302	5 714	588	531	0	0
	VALDEZIA PRIMARY	Stage 6: Handover	Vhembe	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1013122	30.1852601	885	119	11	0	0
Primary	VAALTYN PRIMARY	Stage 6: Handover	Waterberg	01/Apr/11	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.14735005	28.95610531	8 303	0	500	1 421	0
Primary	TSWATSANE PRIMARY	Stage 6: Handover	Capricorn	01/Apr/14	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1856	29.07248	4 972	3 233	825	0	0
Primary	TSWAKO PRIMARY	Stage 7: Close out	Sekhukhune	01/Apr/14	30/Oct/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.5278779	30.0642168	1 120	6	1 098	0	0
Primary	TSOGE PRIMARY	Stage 6: Handover	Capricorn	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.76481069	29.07441751	560	0	21	0	0
Secondary	TSOGANG SECONDARY	Stage 6: Handover	Mopani	25/Oct/13	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.47635	30.5546	4 640	744	840	0	0
Primary	TSHWEELE PRIMARY	Stage 7: Close out	Sekhukhune	28/Mar/14	30/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.4562828054479	29.8700827976227	320	0	320	0	0
Primary	TSHWAANE PRIMARY	Stage 6: Handover	Sekhukhune	27/Mar/13	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.8927	29.6699	5 609	889	472	0	0
Secondary	TSHIVIDZO MASIAGWALA SECONDARY	Stage 7: Close out	Vhembe	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.97292	30.42593	760	119	41	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	3 058	500	917	0
Secondary	Tshinavhe Secondary	Stage 7: Close out	Vhembe	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.142348	30.386222	760	1 275	14	0	0
Primary	Tshilwavhusiku Junior Primary	Stage 7: Close out	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1151941	29.8107961000001	668	568	2	0	0
Primary	Tshikuwi Primary	Stage 7: Close out	Vhembe	01/Apr/13	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8997441	29.9405466000001	1 276	1 336	25	0	0
Primary	Tshififi Primary	Stage 7: Close out	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.92833	30.54373	1 000	97	54	0	0
Secondary	TSHIAWELO HIGH	Stage 6: Handover	Vhembe	02/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2212	29.991	15 370	10 429	69	0	0
Primary	Tshiavha Primary	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.84094	30.27643	78	0	88	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 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Secondary	TSHADAMA SECONDARY	Stage 6: Handover	Vhembe	01/Apr/14	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8942	30.46148	15 934	2 279	500	822	0
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	4 881	500	1 042	0
Primary	TOTWANA PRIMARY	Stage 7: Close out	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.91552	30.34392	1 000	38	93	0	0
Primary	TLHWARE INTERMEDIATE	Stage 6: Handover	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.17979 077	28.511177 47	420	0	14	0	0
Primary	TLHAKAUMA PRIMARY	Stage 7: Close out	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.11169 182	28.737737 57	5 376	208	788	0	0
Secondary	TJITJILA SECONDARY	Stage 7: Close out	Waterberg	01/Dec/13	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.0286	28.8538	1 400	132	785	0	0
Small Primary School	TJIANE PRIMARY	Stage 7: Close out	Capricorn	01/Apr/14	31/May/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.4143	29.6058	15 626	13 425	427	0	0
Primary	TJALATJALA PRIMARY	Stage 6: Handover	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.2263	30.429	1 000	95	104	0	0
Secondary	Tiyani Secondary	Stage 6: Handover	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.29470 672	30.310802 44	1 000	48	30	0	0
Medium Primary School	Tivoneleni	Stage 6: Handover	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.94240 97	30.819108 3	60	19	2	0	0
Primary	THUNE PRIMARY	Stage 7: Close out	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8702	29.8351	980	43	4	0	0
Primary	THABANAPITSI PRIMARY	Stage 6: Handover	Sekhukhune	01/Apr/14	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.62056 823	29.486178 56	297	321	297	0	0
Primary	Takalani Nyawedzeni Primary	Stage 6: Handover	Vhembe	02/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.7304	30.70158	3 646	960	54	0	0
Secondary	Swongozwi Secondary	Stage 7: Close out	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.08796 14	29.678593 9	1 000	93	21	0	0
Combined School	Sterkrivier Combined	Stage 7: Close out	Waterberg	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.15809 99	28.73877	330	0	4	0	0
Primary	FOSKOR PRIMARY	Stage 6: Handover	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9467	31.0366	84	546	179	0	0
Office Accomodation	Soutpansberg West Circuit	Stage 7: Close out	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.11478	29.81154	1 000	0	62	0	0
Secondary	Sogane Secondary	Stage 6: Handover	Sekhukhune	01/Apr/13	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.488	30.2534	1 120	0	41	0	0
Primary	Skhosana Primary	Stage 7: Close out	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.18977 41	30.173391	80	70	26	0	0
Secondary	SHORWANE SECONDARY	Stage 6: Handover	Sekhukhune	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.87097	29.92582	1 120	17	263	0	0
	Seunane Secondary	Stage 7: Close out	Mopani	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.51150 50462586	30.443841 4576721	11 628	439	503	0	0
Primary	SEULA MMAKO PRIMARY	Stage 6: Handover	Waterberg	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.23004 30669201	28.981283 5361206	1 400	0	51	0	0
Secondary	Seshigo High	Stage 6: Handover	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.76363	29.30752	2 464	357	149	0	0
Primary	DIPOFUNG PRIMARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.50002	29.35435	33 604	94	500	2 561	0
Secondary	SESHEGO CIRCUIT (REFURBISHMENT)	Stage 6: Handover	Capricorn	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.84792 6	29.392964	500	0	19	0	0
Primary	SEPANYA PRIMARY	Stage 6: Handover	Capricorn	01/Apr/14	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.04014	28.92296	4 961	0	500	1 986	0
Secondary	SEOLWANA SECONDARY	Stage 6: Handover	Capricorn	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.83395 484	29.839280 97	980	0	36	0	0
Secondary	SEOKGOME SECONDARY	Stage 6: Handover	Sekhukhune	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.72538	30.11593	420	0	92	0	0
Secondary	SEOKENG SECONDARY	Stage 7: Close out	Capricorn	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6834	29.13103	700	0	26	0	0
Primary	SEOKE PRIMARY	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.45157	30.10785	3 284	0	34	0	0
Secondary	SEOKA PRIMARY	Stage 7: Close out	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.90804	29.09163	7 310	6 372	163	0	0
Secondary	SENWABAKGOLOLO	Stage 6: Handover	Mopani	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.59105	30.463927	560	43	19	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 21/22	22/23	23/24
Secondary	HOGH SEMORIRI SECONDARY	Stage 7: Close out	Sekhukhune	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	1 -24.5144	30.5881	565	0	21	0	0
Secondary	SEMORIRI SECONDARY	Stage 7: Close out	Sekhukhune	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.5144	30.5881	456	20	18	0	0
Primary	SEMASHEGO PRIMARY	Stage 6: Handover	Sekhukhune	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.74776	30.0073	1 120	18	59	0	0
Secondary	SEMANENG SECONDARY	Stage 6: Handover	Capricorn	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.75739	28.970134	635	0	22	0	0
Primary	SELOWE PRIMARY	Stage 6: Handover	Capricorn	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.2372	28.722172	376	169	69	0	0
Primary	SELALA PRIMARY	Stage 7: Close out	Sekhukhune	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.49888	30.137525	1 260	0	174	0	0
Secondary	Sekwati Secondary	Stage 7: Close out	Sekhukhune	01/Apr/13	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.71727	29.801807	1 270	0	7	0	0
Primary	Sekwala Primary	Stage 7: Close out	Capricorn	04/Mar/17	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.80590	29.800363	760	0	37	0	0
Medium Primary School	Sekororo Primary	Stage 7: Close out	Mopani	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.23511	30.39838	1 000	222	81	0	0
Secondary	SEKITLA SECONDARY	Stage 6: Handover	Capricorn	01/Apr/14	20/Feb/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.82244	29.782472	560	17	96	0	0
Secondary	SEKGOPETJANE HIGH	Stage 7: Close out	Capricorn	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.80013	29.141987	1 120	18	549	0	0
Primary	SEKGODIWA PRIMARY	Stage 7: Close out	Waterberg	01/Apr/11	01/Apr/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.17040	28.963881	8 410	0	500	2 000	2 000
Secondary	SEKATE SECONDARY(4)	Stage 6: Handover	Capricorn	01/Apr/14	20/Feb/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.3895	29.5363	980	0	36	0	0
Primary	SEKALE PRIMARY	Stage 6: Handover	Sekhukhune	01/Apr/13	20/Feb/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.54695	29.627405	560	0	21	0	0
Primary	SEJADIPUDI PRIMARY	Stage 6: Handover	Sekhukhune	01/Apr/14	20/Feb/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.33617	29.89811	700	0	26	0	0
Primary	SEHLOMOLA PRIMARY	Stage 6: Handover	Capricorn	01/Apr/14	20/Feb/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.87091	29.843683	560	0	21	0	0
Primary	SEHLARE PRIMARY	Stage 7: Close out	Capricorn	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.82495	29.063281	840	0	66	0	0
Primary	SEGOLE PRIMARY	Stage 6: Handover	Waterberg	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.60355	28.636688	1 120	0	26	0	0
Micro Primary School	Segale primary	Stage 6: Handover	Waterberg	11/Oct/16	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.24572	28.07592	1 074	143	169	0	0
Primary	SEBOPE PRIMARY SCHOOL	Stage 7: Close out	Sekhukhune	01/Apr/15	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.55705	30.16104	1 680	10	718	0	0
Primary	SEBILOANE PRIMARY	Stage 6: Handover	Waterberg	01/Apr/13	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.02494	28.853472	1 120	0	8	0	0
Secondary	SCHOONGEZICHT SECONDARY	Stage 7: Close out	Capricorn	01/Apr/14	30/Jun/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.33487	29.03604	7 523	5 208	502	0	0
Primary	KURHULA PRIMARY SCHOOL	Stage 6: Handover	Mopani	01/Apr/14	29/Jun/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.88979	31.0799	4 489	171	500	3 499	0
Primary	John Xikundu Primary School	Stage 6: Handover	Vhembe	01/Apr/14	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.85571	30.832569	10 000	2 499	500	2 131	0
Primary	Sane Primary	Stage 7: Close out	Vhembe	02/Apr/15	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.77307	30.17918	1 000	67	6	0	0
Large Primary School	RITA PRIMARY	Stage 5: Works	Mopani	01/Apr/14	31/Mar/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.97805	30.29353	24 421	18 423	2 000	1 295	0
Primary	Risenga Primary	Stage 6: Handover	Mopani	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.29663	30.6382	109	63	50	0	0
Primary	RIBA PRIMARY	Stage 7: Close out	Sekhukhune	24/Feb/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.60708	30.2032	21 231	3 215	786	0	0
Mega Primary School	Riba Primary	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.60708	30.2032	7 000	0	0	2 000	2 000
Primary	RIBA PRIMARY	Stage 7: Close out	Sekhukhune	01/Apr/14	20/Feb/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.60711	30.203553	840	0	42	0	0
Primary	Rathaga primary	Stage 7: Close out	Mopani	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.66301	30.259	762	73	73	0	0



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Secondary	Ramphelane High	Stage 6: Handover	Sekhukhune	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.67174 314	29.954142 48	1 400	0	51	0	0
Secondary	Ramotshinyadi Secondary	Stage 7: Close out	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.62170 8	30.594980 9	231	56	187	0	0
Primary	RAMOKOLO PRIMARY	Stage 7: Close out	Sekhukhune	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.37827	29.97989	1 400	0	45	0	0
Combined School	Ramokhutlwane Combined School	Stage 5: Works	Sekhukhune	01/Apr/14	30/Jun/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.25863	29.10382	1 897	883	444	0	0
Secondary	RAMATSHAGALALA SECONDARY	Stage 7: Close out	Sekhukhune	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.14338	29.09051	1 240	1 943	35	0	0
Primary	RAMASODI PRIMARY	Stage 6: Handover	Capricorn	01/Apr/14	30/Jun/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.50138 9	29.452819	326	77	326	0	0
Primary	Ramakhuma Primary	Stage 7: Close out	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.63455 099	30.277352 21	500	31	57	0	0
Secondary	Ramabolela Secondary	Stage 7: Close out	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.53732 99	30.45183	121	92	43	0	0
Secondary	Raluombe Secondary	Stage 7: Close out	Vhembe	01/Apr/13	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.23607 99	30.13057	394	367	394	0	0
Primary	RAKOPI PRIMARY	Stage 7: Close out	Capricorn	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.88808	29.87342	9 590	133	500	4 000	561
Primary	RAKOPI PRIMARY	Stage 5: Works	Capricorn	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.88925 864	29.873671 03	840	21	15	0	0
Secondary	RADINONG SECONDARY	Stage 5: Works	Waterberg	01/Apr/14	31/Jul/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.24250 7	27.937297	560	0	21	0	0
Primary	PULAMADIBOGO PRIMARY (WATER)	Stage 7: Close out	Capricorn	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.88522 702	29.724350 73	2 800	0	104	0	0
Primary	POTOKELA PRIMARY	Stage 7: Close out	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.14228 8	28.796193	1 400	0	51	0	0
Secondary	POTLAKE SECONDARY	Stage 5: Works	Sekhukhune	01/Apr/19	30/Jun/24	Education Infrastructure Grant	Programme 2 - Public Ordinary School Education	-24.28462 27232805	29.859096 6183853	12 000	0	801	0	0
Secondary	Potlake Secondary	Stage 5: Works	Sekhukhune	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.28462	29.8591	840	0	42	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	-24.34969 4476206	30.037409 2699043	6 805	0	500	1 149	0
Secondary	PHUTLO SECONDARY	Stage 7: Close out	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.41767 8130578	29.602403 6441803	7 499	3 276	746	0	0
Secondary	PHUTINARE PRIMARY	Stage 7: Close out	Sekhukhune	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.59587	30.07984	1 260	0	35	0	0
Secondary	PHOPHI SECONDARY	Stage 7: Close out	Vhembe	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.73323	30.43582	14 169	6 744	500	547	0
Secondary	PHOKELA SECONDARY	Stage 7: Close out	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.63536 19568897	29.109541 8379594	700	26	6	0	0
Secondary	PHASOANE SECONDARY	Stage 6: Handover	Capricorn	04/Mar/17	30/Jul/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.55242 7	29.508059	336	77	336	0	0
Secondary	PHAHLAPHAHLA SECONDARY	Stage 7: Close out	Waterberg	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.56258 64	28.596620 87	620	0	22	0	0
	Pembunuka Primary	Stage 7: Close out	Vhembe	01/Apr/14	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.16326 83153698	30.269258 5156067	6 533	522	500	765	0
Primary	PATOGA PRIMARY	Stage 5: Works	Capricorn	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.29419	29.64187	700	0	26	0	0
Small Secondary School	PAEPAE SECONDARY	Stage 5: Works	Sekhukhune	01/Apr/14	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.53929 99	30.28323	12 200	0	0	4 000	5 000
Secondary	PAEPAE SECONDARY	Stage 5: Works	Sekhukhune	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.61853	29.98405	840	0	42	0	0
Secondary	Nwaridi Secondary	Stage 7: Close out	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.18719 07	30.184748 3	78	58	28	0	0
Secondary	NTABANE SECONDARY	Stage 5: Works	Sekhukhune	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.6215	30.5473	840	10	42	0	0
Primary	NNATILE PRIMARY	Stage 6: Handover	Capricorn	01/Apr/14	30/Jun/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.83618 1	29.129082	560	0	122	0	0
Primary	NKUZANA PRIMARY	Stage 6: Handover	Vhembe	01/Apr/11	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.21384 99	30.2922	6 393	424	500	896	0
Primary	NKOWANKOWA PRIMARY	Stage 6: Handover	Mopani	01/Apr/14	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.89102	30.279662	355	332	355	0	0

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Secondary	NKOTWANE SECONDARY	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	01/Apr/14	30/Jun/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	7 -24.87434	29.989901	311	0	311	0	0
Primary	Nkgalabele Secondary	Stage 6: Handover	Capricorn	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	9 -24.35403	29.29552	620	0	23	0	0
Secondary	NKAKABIDI SECONDARY	Stage 5: Works	Waterberg	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	9 -24.1716	28.96431	1 572	0	58	0	0
Primary	Njinga Sindane Primary	Stage 5: Works	Sekhukhune	01/Apr/14	20/Feb/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	9 -25.29003	29.191908	1 680	64	14	0	0
Secondary	NJHAKANJHAKA SECONDARY	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	172 -23.21238	30.23998	6 801	751	813	0	0
	Ngwanatshwane Secondary	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	49 -24.71348	29.81312	7 745	5 771	45	0	0
Primary	NGWANAMPHAHLELE PRIMARY	Stage 7: Close out	Capricorn	01/Apr/14	30/Apr/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	172 -23.78403	29.11863	328	66	328	0	0
Primary	NGWANAKWADI PRIMARY	Stage 5: Works	Waterberg	01/Apr/12	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	08 -23.59482	28.570299	840	0	38	0	0
Secondary	NARENG HIGH SCHOOL	Stage 6: Handover	Mopani	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	7 -24.23981	30.478721	116	154	166	0	0
Secondary	NAPE-A-NGOATO HIGH	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	83 -23.80430	29.334644	1 783	10	1 331	0	0
Primary	NALA PRIMARY	Stage 7: Close out	Sekhukhune	01/Mar/18	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	87 -24.63965	29.784265	420	0	0	0	0
Primary	Nakampe Primary	Stage 7: Close out	Mopani	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	6 -23.39245	30.459890	86	42	38	0	0
Primary	MUYEXE PRIMARY	Stage 5: Works	Mopani	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	21 -23.19009	30.919688	620	0	23	0	0
Micro Secondary School	Hatlani Muyexe Secondary	Stage 5: Works	Mopani	01/Apr/17	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	21 -23.20077	30.912748	448	379	66	0	0
	MUTSETWENI PRIMARY	Stage 7: Close out	Vhembe	25/Oct/13	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	6 -23.19101	30.228686	4 607	2 902	79	0	0
Secondary	MUTHURWANA SECONDARY	Stage 7: Close out	Vhembe	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	58 -23.22460	30.429054	885	180	0	0	0
Medium Primary School	MUSWODI PRIMARY SCHOOL	Stage 7: Close out	Vhembe	08/Mar/08	30/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	58 -22.58392	30.486124	1 701	1 251	500	1 144	0
Primary	MUNGHONGHOMA PRIMARY	Stage 7: Close out	Mopani	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	55 -23.53605	30.794748	1 016	3	27	0	0
Primary	MUNAU PRIMARY	Stage 7: Close out	Vhembe	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	5 -23.10050	29.748537	78	57	38	0	0
Primary	Mokolo Primary	Stage 6: Handover	Waterberg	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	03 -24.28939	28.121925	4 437	479	545	0	0
Secondary	MUHUYUWATHOMBA SECONDARY	Stage 7: Close out	Vhembe	05/Feb/14	31/May/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	0158692 -22.88327	30.509066	16 358	6 165	856	0	0
Primary	MUHUYU PRIMARY	Stage 5: Works	Vhembe	14/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	7 -22.8222	30.50918	6 544	1 279	146	0	0
Secondary	MUDINANI SECONDARY	Stage 7: Close out	Vhembe	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	42 -23.19383	30.331370	14 138	4 376	204	0	0
Secondary	MPOTLA SENIOR SECONDARY	Stage 7: Close out	Capricorn	01/Jun/16	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	42 -24.5201	29.45555	593	4	17	0	0
Primary	MPOTLA SENIOR SECONDARY	Stage 7: Close out	Capricorn	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	3 -24.52024	29.455597	440	114	21	0	0
Secondary	MPIRWABIRWA SECONDARY	Stage 5: Works	Waterberg	01/Mar/18	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	72 -24.05344	28.891200	1 260	0	13	0	0
Secondary	MPHARI SECONDARY SCHOOL	Stage 5: Works	Waterberg	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	45 -23.58734	28.48785	13 100	9 610	969	0	0
Secondary	MPHAMBO SECONDARY	Stage 6: Handover	Vhembe	18/Feb/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	22 -23.08776	30.66922	8 475	5 399	439	0	0
Secondary	MP MAMABOLO SECONDARY	Stage 5: Works	Capricorn	04/Mar/17	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99 -23.79614	29.82083	760	0	37	0	0
Secondary	MOYANENG SECONDARY SCHOOL	Stage 5: Works	Waterberg	10/Mar/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	5853195 -23.62488	28.839194	9 561	5 008	144	0	0
Secondary	MOUNTAINVIEW SENIOR SECONDARY	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/14	20/Feb/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	8 -23.88765	29.713979	1 260	0	47	0	0

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Secondary	MOTSE MARIA SECONDARY SCHOOL	Stage 7: Close out	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.85662	29.20788	2 800	332	726	0	0
Primary	MOTLARE PRIMARY	Stage 5: Works	Waterberg	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.50776	28.666463	1 120	0	40	0	0
Secondary	MOTLAKARO SECONDARY	Stage 7: Close out	Capricorn	04/Mar/17	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.88491	29.861007	840	0	40	0	0
Secondary	MOTJEDI SECONDARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	24/Jan/14	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.0308	29.5366	7 381	0	825	0	0
Secondary	MOTEANE SECONDARY	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.92049	29.823836	440	67	87	0	0
Secondary	Moshokoa Secondary	Stage 7: Close out	Capricorn	25/Jan/14	31/May/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.89481	28.735888	11 164	3 815	413	0	0
Secondary	MOSHASHA PRIMARY	Stage 7: Close out	Capricorn	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.72705	29.291033	840	0	42	0	0
Secondary	MORUTWA SECONDARY	Stage 5: Works	Capricorn	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.80687	29.72172	840	0	42	0	0
Secondary	MORULENG SECONDARY (WATER)	Stage 7: Close out	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.86367	29.389	1 050	35	2	0	0
Primary	Morulana Primary	Stage 7: Close out	Sekhukhune	01/Apr/15	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.9204	29.871850	469	29	109	0	0
Secondary	MORITI SECONDARY SCHOOL	Stage 7: Close out	Sekhukhune	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.88521	29.74094	560	22	4	0	0
Primary	MORIPANE PRIMARY	Stage 7: Close out	Sekhukhune	04/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.75717	29.8595	840	34	5	0	0
Primary	MORETHUSHE PRIMARY	Stage 5: Works	Sekhukhune	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.56731	30.367269	1 120	0	36	0	0
Secondary	Mookgo Secondary	Stage 7: Close out	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.61851	30.47062	101	92	33	0	0
Primary	MONYESEBODU PRIMARY	Stage 7: Close out	Capricorn	01/Mar/18	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.34559	29.058777	280	0	4	0	0
Primary	MONTSOSABOSHEGO PRIMARY	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.97344	29.404480	2 447	0	13	0	0
Primary	MONAMPANE PRIMARY	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.45919	30.004238	760	0	14	0	0
Secondary	MONAMOLEDI SECONDARY	Stage 7: Close out	Sekhukhune	01/Apr/15	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.68685	29.959144	1 120	54	1 074	0	0
Secondary	MOLOKO SECONDARY	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.16370	28.709027	760	0	202	0	0
Primary	MOLEKETLA PRIMARY SCHOOL	Stage 5: Works	Mopani	27/Jan/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.67122	30.30897	17 515	8 074	908	0	0
Primary	Moleke Primary	Stage 7: Close out	Capricorn	01/Apr/15	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.20389	29.869118	636	70	429	0	0
Secondary	MOLEBEDI SECONDARY	Stage 5: Works	Sekhukhune	01/Apr/15	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.59799	29.681732	700	15	14	0	0
Primary	MOKUMURU PRIMARY	Stage 7: Close out	Capricorn	01/May/15	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.26472	29.020990	635	1	22	0	0
Secondary	MOKOMENE HIGH SCHOOL	Stage 7: Close out	Capricorn	14/Mar/14	31/May/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.46879	29.815734	5 272	4 044	433	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	30.278	8 180	3 347	500	2 240	0
Primary	MOKIDIANE MORUKHU PRIMARY SCHOOL	Stage 7: Close out	Capricorn	01/Apr/15	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.18413	28.806556	420	1 002	264	0	0
Primary	MOKGWATHI PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Mopani	01/Apr/13	30/Jun/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.59638	30.58358	1 016	259	198	0	0
Secondary	MOILA SECONDARY SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.43537	30.11298	980	133	699	0	0
Primary	MOHWELERE PRIMARY	Stage 7: Close out	Sekhukhune	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.59931	29.715960	980	0	17	0	0
Secondary	Mohlamme secondary	Stage 7: Close out	Sekhukhune	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.29964	29.258512	760	0	35	0	0
Secondary	Mogolo Secondary	Stage 7: Close out	Sekhukhune	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.62638	30.207427	2 135	77	21	0	0
Secondary	MOGOHLONG	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.40252	28.91217	285	0	10	0	0



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Secondary	SECONDARY MOGOHLONG PRIMARY	Stage 7: Close out	Capricorn	01/Apr/14	30/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.40252	28.91217	8 959	876	500	1 404	0
Primary	Mogoboya Primary	Stage 6: Handover	Mopani	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.01627	30.19148	84	29	46	0	0
Primary	MOGOBELALA PRIMARY	Stage 7: Close out	Sekhukhune	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.58208	29.757620	840	0	6	0	0
Secondary	Modulathoko Primary	Stage 7: Close out	Capricorn	01/Apr/14	30/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.97689	28.698425	8 238	0	500	2 000	2 000
	MODIPADI SECONDARY	Stage 7: Close out	Sekhukhune	01/Apr/14	20/Feb/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.61489	29.72254	700	13	16	0	0
	MODIPA AGRICULTURAL SCHOOL	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	01/Apr/14	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.46659	29.72606	2 171	1 961	500	548	0
	MODIKETSE PRIMARY	Stage 7: Close out	Sekhukhune	01/Apr/15	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.66428	30.012793	331	773	331	0	0
Primary	Moabi Primary	Stage 5: Works	Waterberg	31/Mar/14	30/Jun/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.35465	28.16363	840	0	42	0	0
Secondary	MMUTLANE SECONDARY	Stage 7: Close out	Sekhukhune	28/Jan/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.3621	30.1658	13 095	9 044	219	0	0
Primary	MMERA PRIMARY	Stage 5: Works	Waterberg	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.57451	28.12896	560	3	18	0	0
Secondary	MMAPHUTI SECONDARY SCHOOL	Stage 7: Close out	Capricorn	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.76818	29.1375	2 450	181	974	0	0
Medium Primary School	MMANTOTOLE PRIMARY	Stage 6: Handover	Capricorn	01/Apr/14	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.17496	29.045684	9 947	8 596	500	614	0
Secondary	MMANARE HIGH	Stage 7: Close out	Capricorn	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.80718	29.24465	1 540	139	1 023	0	0
Primary	Mmananya Primary School (Capricorn District)	Stage 7: Close out	Capricorn	01/Apr/14	30/Apr/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.04625	29.78655	7 114	0	500	2 000	2 000
Primary	MMAMAKWA PRIMARY	Stage 7: Close out	Waterberg	01/Apr/14	30/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.88921	28.30951	6 545	28	500	2 000	2 000
Secondary	MMALESIBA HIGH	Stage 5: Works	Mopani	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.28561	30.53045	84	78	60	0	0
Primary	MKHACHANI MZAMANI PRIMARY	Stage 5: Works	Vhembe	01/Apr/19	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.81334	30.892817	302	1 492	302	0	0
Primary	METZ JUNIOR PRIMARY merging with Mamahlola Senior Primary	Stage 5: Works	Mopani	01/Apr/13	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.25302	30.465697	318	309	318	0	0
Primary	MBHURENI PRIMARY SCHOOL	Stage 7: Close out	Mopani	27/Jan/14	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.33691	30.48297	7 691	3	500	509	0
Primary	MAUTSWI PRIMARY	Stage 7: Close out	Capricorn	07/Mar/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.5066	29.7368	294	7 384	294	0	0
Primary	MAUNE PRIMARY	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.94709	29.154958	17 138	13 636	768	0	0
Primary	MAUNE PRIMARY	Stage 7: Close out	Capricorn	01/Apr/14	20/Feb/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.94709	29.154957	840	88	42	0	0
Primary	MATSITSI PRIMARY	Stage 5: Works	Waterberg	01/Apr/14	20/Feb/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.50907	28.72427	960	0	36	0	0
Secondary	MATSIABABA HIGH	Stage 7: Close out	Waterberg	01/Apr/14	30/Jun/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.32123	28.01757	7 444	163	500	2 313	0
Mega Primary School	MATSHUMU PRIMARY (new site) - construction	Stage 6: Handover	Capricorn	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.36322	29.33221	2 093	272	270	0	0
Secondary	MATOME-MALATJI SECONDARY SCHOOL	Stage 5: Works	Mopani	01/Apr/13	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.99314	31.0127	428	270	95	0	0
Primary	MATOBULE ELSEN SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	20/Feb/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.71253	29.810138	700	0	26	0	0
Secondary	MATLADI HIGH	Stage 5: Works	Sekhukhune	01/Apr/14	20/Feb/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.47699	30.06336	840	0	42	0	0
Secondary	MATIMU SECONDARY SCHOOL	Stage 5: Works	Mopani	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.9263	30.24185	197	201	169	0	0
Primary	MATHUNG PRIMARY	Stage 7: Close out	Sekhukhune	01/Apr/14	20/Feb/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.95799	29.4584	1 120	293	41	0	0
Primary	Mathume Secondary	Stage 7: Close out	Sekhukhune	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.57761	29.5917	510	9	11	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		
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Secondary	MATHABATHA SECONDARY	Stage 6: Handover	Capricorn	01/Apr/15	30/Jul/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.7157	29.4064	1 680	43	422	0	0
Secondary	MATAVHELA SECONDARY SCHOOL	Stage 7: Close out	Vhembe	01/Apr/15	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.6731	30.52549	60	19	41	0	0
Primary	Matatadibeng Primary	Stage 5: Works	Sekhukhune	01/Apr/14	20/Feb/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-25.02818	29.0729	1 120	22	43	0	0
Primary	MATAMELA PRIMARY SCHOOL	Stage 7: Close out	Vhembe	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.21191	30.4615	652	27	7	0	0
Primary	MASUNGI PRIMARY	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.19763 106	30.188980 69	5 644	2 860	139	0	0
Large Secondary School	Mashooro Secondary	Stage 6: Handover	Mopani	01/Apr/14	30/Apr/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.5857	30.58751	28 052	20 791	2 675	0	0
Primary	MASHILOMPANA PRIMARY	Stage 7: Close out	Capricorn	01/Apr/14	30/Jun/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.00434 8	28.701304	286	3 597	286	0	0
Secondary	MASHIANYANE SECONDARY	Stage 5: Works	Capricorn	01/Apr/14	27/Jan/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.23813	29.83132	344	123	37	0	0
Primary	Mashau Mabusha Primary - construction	Stage 6: Handover	Waterberg	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.46196	28.64321	6 706	1 515	847	0	0
Secondary	Mashamaite Secondary	Stage 7: Close out	Waterberg	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.54954 846	28.488335 07	903	0	45	0	0
Secondary	MASHAMAITE SECONDARY	Stage 5: Works	Waterberg	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.54954 846	28.488335 07	456	0	16	0	0
Primary	Masha Primary	Stage 7: Close out	Sekhukhune	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.88401 52	29.990736 2	1 885	56	5	0	0
Secondary	MASERUMULE SECONDARY SCHOOL	Stage 7: Close out	Sekhukhune	01/Apr/14	20/Feb/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.9307	29.6855	1 120	29	20	0	0
Secondary	MASEROLE SECONDARY	Stage 5: Works	Capricorn	01/Apr/14	20/Feb/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.69725 485	29.244138 56	1 120	23	41	0	0
	MASEALELE PRIMARY	Stage 7: Close out	Capricorn	01/Apr/14	01/Apr/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.30622	29.04574	9 504	67	500	2 000	2 000
Secondary	MASEALAMA SECONDARY	Stage 5: Works	Capricorn	01/Apr/14	20/Feb/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.82358 092	29.872879 36	700	30	28	0	0
Mega Secondary School	MARUDE SECONDARY (AT VECO COLLEGE)	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.97167	30.44719	8 647	271	500	2 000	2 000
Secondary	MAROLE SECONDARY	Stage 7: Close out	Sekhukhune	01/Apr/14	20/Feb/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.60225 783	30.113617 43	1 120	0	41	0	0
Primary	Marken Primary School	Stage 4: Design Documentation	Waterberg	01/Apr/19	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.92799 4774284	28.872464 430855	1 114	50	500	4 239	1 206
Primary	MARIBE PRIMARY	Stage 7: Close out	Capricorn	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.79686 672	29.820902 08	1 120	0	0	0	0
Primary	MAREOLOGE SECONDARY	Stage 7: Close out	Sekhukhune	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.5062	30.6525	1 010	0	5	0	0
Small Primary School	MAREDI PRIMARY	Stage 6: Handover	Capricorn	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.95866 99	29.7179	444	844	75	0	0
Primary	MAPHOPHE PRIMARY	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.82174 99	30.91112	428	93	59	0	0
Secondary	MAOKENG SECONDARY SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.58809	30.52101	560	10	5	0	0
Primary	MAOKENG PRIMARY	Stage 5: Works	Waterberg	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.69491	28.44814	4 120	714	158	0	0
Secondary	MANWAGAE SECONDARY SCHOOL	Stage 7: Close out	Mopani	01/Apr/13	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.4239	30.6074	573	67	131	0	0
Secondary	MANTSOBELE SECONDARY SCHOOL	Stage 6: Handover	Mopani	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.21451 9	30.407008	639	58	211	0	0
Secondary	Mantlhakane Primary	Stage 5: Works	Waterberg	01/Apr/13	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.8655	28.76385	336	0	12	0	0
Primary	MANOTWANE PRIMARY SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.35773	29.94902	840	0	42	0	0
Primary	Manotwane Primary School	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	28/Jan/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.35773	29.94902	8 244	4 284	513	0	0
Primary	MANKO SENIOR PRIMARY	Stage 7: Close out	Vhembe	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.31112	30.04395	78	86	22	0	0

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Secondary	MANDELA BARLOWORLD AGRICULTURE HIGH SCHOOL	Stage 1: Initiation/ Pre-feasibility	Mopani	28/Jan/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.622033	30.326827	8 977	38	151	0	0
Secondary	MANDELA BARLOWORLD AGRICULTURE HIGH SCHOOL	Stage 7: Close out	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.622033	30.326827	99	42	118	0	0
Secondary	Mananye Secondary	Stage 6: Handover	Waterberg	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.24869	28.03734	1 593	759	9	0	0
Primary	MANAMELA PRIMARY	Stage 6: Handover	Capricorn	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.7118499	29.22527	6 362	239	500	3 760	509
Primary	MANAKA PRIMARY SCHOOL	Stage 6: Handover	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.11896	29.05025	5 845	7 634	526	0	0
Primary	MAMOTHALO PRIMARY	Stage 5: Works	Capricorn	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.990653	29.648679	1 120	0	41	0	0
Primary	MAMORITHING PRIMARY	Stage 5: Works	Sekhukhune	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.6457	29.69917	560	0	21	0	0
Primary	MAMAKGATLAPE PRIMARY	Stage 5: Works	Sekhukhune	13/Feb/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.76866	29.54986	7 056	3 036	882	0	0
Primary	MAMAILA PRIMARY	Stage 6: Handover	Mopani	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3531541745679	30.2399386600494	13 749	8 398	500	1 921	0
Primary	MAMAGOLA PRIMARY SCHOOL	Stage 7: Close out	Waterberg	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.974133	28.84794	980	63	406	0	0
Primary	Mamabolo Primary - construction	Stage 7: Close out	Capricorn	01/Apr/14	30/Jan/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.893117	29.804298	8 004	622	500	2 000	2 000
Primary	MALWANDLA PRIMARY SCHOOL	Stage 7: Close out	Mopani	01/Apr/13	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.898643	30.331447	1 025	1 001	467	0	0
Primary	MALUSI SECONDARY	Stage 7: Close out	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.144006	29.100356	1 885	0	49	0	0
Medium Secondary School	MALINGANA WILSON SECONDARY	Stage 7: Close out	Vhembe	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1648	30.20843	61	47	163	0	0
Primary	MALEKANA PRIMARY	Stage 7: Close out	Sekhukhune	01/Apr/14	28/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.8895492	30.00517462	1 540	0	42	0	0
Primary	MALABE PRIMARY	Stage 7: Close out	Sekhukhune	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.65039	29.76909	700	0	26	0	0
Secondary	MAKWETLE SECONDARY	Stage 5: Works	Sekhukhune	13/Feb/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.82333	29.68018	7 980	4 002	39	0	0
Primary	MAKOTOPONG PRIMARY	Stage 6: Handover	Capricorn	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8174199	29.64532	9 460	183	500	2 000	2 000
Secondary	MAKOPI SECONDARY	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.43998	30.0929	14 190	1 225	500	1 049	0
	MAKOME SECONDARY	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.91537	29.87229	769	0	569	0	0
	MAKHUDU PRIMARY	Stage 7: Close out	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8908	29.875386	260	7	7	0	0
Primary	MAKHANYA SECONDARY	Stage 5: Works	Mopani	25/Oct/13	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.73097	30.38303	5 990	3 151	500	643	0
	MAKGENENE SECONDARY	Stage 7: Close out	Waterberg	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.91495	28.87802	11 641	3 817	269	0	0
	Makeke primary	Stage 7: Close out	Sekhukhune	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.99345	29.6044	1 192	472	11	0	0
Primary	Makeke primary	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.9942	29.60431	456	20	18	0	0
Primary	MAKATA PRIMARY	Stage 5: Works	Capricorn	01/Apr/15	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.08402251	29.63109327	560	71	21	0	0
Secondary	MAKANGWANE SECONDARY	Stage 7: Close out	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.269598	28.74605	635	0	11	0	0
Secondary	MAKAMA SECONDARY SCHOOL	Stage 7: Close out	Capricorn	01/Apr/15	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.131417	29.026667	635	25	11	0	0
Primary	MAKALANG SECONDARY	Stage 7: Close out	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.11695	28.7064	683	0	61	0	0
Primary	MAKALAKANYE PRIMARY	Stage 7: Close out	Sekhukhune	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.93425	28.9999	1 400	0	51	0	0
Primary	MAJOE-A-KGORO	Stage 7: Close out	Sekhukhune	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.43887	30.089781	2 100	0	988	0	0



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	PRIMARY SCHOOL MAIJANE PRIMARY	Stage 6: Handover	Capricorn	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	7 -24.31456	29.671120	393	0	393	0	0
Secondary	MAHWIBITSWANE SECONDARY	Stage 5: Works	Capricorn	01/Apr/14	20/Feb/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	88596114 -24.13881	2037048 29.54637	1 120	7	36	0	0
Secondary	MAHWAHWA HIGH SCHOOL	Stage 6: Handover	Mopani	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.73471 9	30.47337	103	321	551	0	0
Primary	Mahlasedi primary(new site)	Stage 6: Handover	Waterberg	01/Apr/14	30/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.28575	28.10372	4 785	714	500	3 274	0
Mega Secondary School	MAGOZA HIGH	Stage 7: Close out	Mopani	01/Apr/14	30/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.88983	30.25217	29 939	26 645	500	1 691	0
	Madietane Primary	Stage 7: Close out	Capricorn	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.80764 07869117	29.004974 4733693	11 290	858	740	0	0
Small Primary School	Mabayeni Primary	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/13	30/Jun/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.08115	30.8482	428	541	27	0	0
Secondary	MAALOBANA HIGH	Stage 5: Works	Mopani	01/Apr/14	30/Jun/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.19556 28	30.378824	10 000	0	500	1 460	0
Primary	LIVHUWANI PRIMARY	Stage 5: Works	Vhembe	15/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.95523 44447893	30.204284 5767212	8 391	4 032	187	0	0
Primary	LITTLE BEDFORDVIEW PRIMARY	Stage 7: Close out	Capricorn	01/Apr/15	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.29604	29.54549	2 100	0	518	0	0
Secondary	LESAILANE SECONDARY	Stage 7: Close out	Sekhukhune	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.4381	30.0071	380	0	12	0	0
Secondary	LESAILANE SECONDARY	Stage 5: Works	Sekhukhune	27/Mar/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.4381	30.0071	24 807	21 259	735	0	0
Secondary	LEMANA SECONDARY AT LEMANA COLLEGE	Stage 5: Works	Vhembe	01/Apr/13	30/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.17812 96	30.064812 52	61 030	22 124	500	2 417	0
Secondary	LEHWELERE PRIMARY SCHOOL	Stage 7: Close out	Sekhukhune	11/Mar/14	30/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-25.15512 8	29.115494	11 459	8 322	500	2 000	2 000
Primary	Langutelani Primary	Stage 1: Initiation/ Pre-feasibility	Mopani	01/Apr/14	30/Dec/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.29967 854	30.438408 52	449	338	131	0	0
Primary	LAERSKOOL ALMA	Stage 5: Works	Waterberg	01/Apr/14	30/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.48654	28.06557	4 397	361	500	1 021	0
	Kulani Primary (Groot Letaba in Mopani - relocated from Makgamathu Secondary)	Stage 7: Close out	Vhembe	01/Apr/14	30/Jul/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.29571 57	30.323091 4	8 107	0	500	2 000	2 000
	KOROSO PRIMARY	Stage 6: Handover	Capricorn	01/Apr/13	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.6327	29.3037	388	0	35	0	0
Medium Primary School	KHUNWANA PRIMARY	Stage 7: Close out	Capricorn	01/Apr/14	01/Feb/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.51104 32687085	29.708703 6441803	13 517	10 266	500	946	0
Medium Secondary School	KHUDU HIGH	Stage 6: Handover	Mopani	01/Apr/13	30/Jun/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.19380 01	30.414425 3	7 290	381	500	1 656	0
Medium Secondary School	KHUDU HIGH	Stage 5: Works	Mopani	01/Apr/14	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.19357 9	30.41481	7 020	1 285	500	4 000	624
	KHABELE PRIMARY	Stage 7: Close out	Waterberg	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.89012	28.30846	8 329	136	977	0	0
Primary	KGOTLHO PRIMARY	Stage 7: Close out	Capricorn	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.80258 287	29.758044 69	5 822	621	40	0	0
Primary	KGOROSHI PRIMARY SCHOOL	Stage 7: Close out	Capricorn	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.71884 687256	29.110848 0171966	882	0	44	0	0
Primary	KGATI YA MOSHATE SEC	Stage 6: Handover	Waterberg	01/Apr/14	30/Jun/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.15927	28.96128	8 146	0	500	521	0
Large Primary School	KGALADI PRIMARY (Merging schools)	Stage 5: Works	Sekhukhune	10/Jun/16	30/Jun/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.71814 41978299	29.801715 5410004	15 920	90	500	4 000	5 000
Medium Secondary School	KGABO SECONDARY	Stage 7: Close out	Capricorn	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.8235	29.3133	1 540	63	245	0	0
Secondary	Kgabedi Secondary	Stage 6: Handover	Waterberg	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.52249 09	28.870490 1999999	335	6	8	0	0
Primary	KGABAGARE PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Waterberg	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.95835 2	28.85036	7 015	3 247	481	0	0
Medium Secondary School	KELEKESE SECONDARY	Stage 7: Close out	Mopani	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.66824	30.3017	9 270	6 729	660	0	0
Primary	Joseph Maenetja Junior	Stage 5: Works	Mopani	01/Apr/12	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.95533	30.251	428	88	53	0	0

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Secondary	Primary JILONGO SECONDARY SCHOOL	Stage 7: Close out	Vhembe	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.09008	30.855760	500	32	23	0	0
Primary	Itsoseng Primary	Stage 6: Handover	Sekhukhune	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	682	43	456	20	18	0	0
Secondary	Itirele Sec School	Stage 5: Works	Sekhukhune	27/Mar/14	31/Dec/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.49213	30.42518	16 099	2 554	500	1 695	0
Secondary	HWITI HIGH SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	30/Apr/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.58641	30.314272	12 425	12 564	814	0	0
Primary	HOSEA NTSOANE PRIMARY	Stage 7: Close out	Capricorn	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	24395902	390213	560	25	276	0	0
Secondary	Hoerskool Ellisras	Stage 5: Works	Waterberg	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.89048	29.729144	6 105	1 074	671	0	0
Large Secondary School	HOERSKOOL ELLISRAS	Stage 6: Handover	Waterberg	01/Apr/13	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	253	03	6 971	771	715	0	0
Secondary	HASANI MNINGINISI SECONDARY	Stage 7: Close out	Mopani	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.66585	27.736996	1 118	14	59	0	0
Secondary	HARRY OPPENHEIMER SECONDARY SCHOOL	Stage 7: Close out	Capricorn	18/Sep/13	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.16026	30.801303	24 004	7 530	694	0	0
Primary	HAKALA PRIMARY	Stage 7: Close out	Capricorn	01/Apr/14	20/Feb/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	18321895	8805991	840	0	42	0	0
Primary	GUNDA PRIMARY	Stage 6: Handover	Vhembe	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.79642	28.895349	840	0	531	0	0
Primary	GOZA PRIMARY	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	147	66	437	47	8	0	0
Secondary	GAWULA SECONDARY	Stage 5: Works	Mopani	27/Jan/14	30/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.74753	28.98708	15 492	6 850	500	1 321	0
Primary	GATEWAY PRIMARY	Stage 6: Handover	Capricorn	01/Apr/13	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.70863	30.84102	500	1 328	76	0	0
Primary	GADABI PRIMARY	Stage 6: Handover	Vhembe	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.29262	30.33127	560	156	54	0	0
Secondary	Fred Ledwaba Secondary	Stage 5: Works	Waterberg	01/Apr/13	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.8748	30.1245	2 100	0	20	0	0
Primary	Flag-Boshielo primary	Stage 7: Close out	Sekhukhune	13/Dec/13	20/Feb/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.15414	28.98113	420	0	16	0	0
Primary	Fairfield primary	Stage 5: Works	Waterberg	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99	85	420	0	16	0	0
Primary	EPHRAIM MOGALE PRIMARY	Stage 5: Works	Sekhukhune	01/Apr/14	20/Feb/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.55275	27.18903	1 120	0	41	0	0
Primary	ELIAS MASANGO PRIMARY	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.93203	28.995600	440	68	134	0	0
Micro Primary School	EILAND PRIMARY	Stage 6: Handover	Waterberg	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	059	35	2 045	0	271	0	0
Secondary	EDWARD HOMU SECONDARY SCHOOL	Stage 5: Works	Mopani	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-25.03869	29.499084	1 001	265	457	0	0
Primary	E.A. DAVIDSON PRIMARY	Stage 5: Works	Waterberg	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	434	79	420	0	16	0	0
Secondary	DZJ MTEBULE SECONDARY	Stage 6: Handover	Mopani	01/Apr/14	30/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.1472	29.1529	15 000	253	0	4 000	30 000
Secondary	Dumazi High	Stage 6: Handover	Mopani	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.3663	30.8358	700	459	8	0	0
Primary	Dududu Primary	Stage 6: Handover	Mopani	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.14101	30.708964	49	566	11	0	0
Primary	DUDUDU PRIMARY	Stage 6: Handover	Mopani	25/Feb/14	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	02	7	16 241	3 014	500	1 405	0
Secondary	DITHEBELE SECONDARY	Stage 7: Close out	Capricorn	01/Apr/14	20/Feb/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.88355	30.291111	1 400	34	26	0	0
Secondary	DINAO SECONDARY	Stage 6: Handover	Capricorn	01/Apr/14	31/Jul/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	85	7	7 175	1 183	500	539	0
Primary	DIAKGANYA PRIMARY SCHOOL	Stage 7: Close out	Capricorn	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.88356	30.291140	440	9	126	0	0
Primary	DIAKGANYA PRIMARY	Stage 6: Handover	Capricorn	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	51088304	5251312	1 159	0	33	0	0
						Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.14255	29.11578					
						Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.3475	29.5532					
						Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.56357	29.08893					
						Infrastructure Grant Education	Development Programme 6 - Infrastructure	99						
						Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.56357	29.08893					
						Infrastructure Grant Education	Development Programme 6 - Infrastructure	99						



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 21/22	MTEF Forward Estimates	
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Secondary	DENGA TSHIVHASE SECONDARY	Stage 7: Close out	Vhembe	05/Feb/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.954977	30.381064	16 806	7 080	500	3 587	0
Primary	DAVHANA SECONDARY	Stage 7: Close out	Vhembe	01/Apr/14	30/Jun/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.205	30.446	311	268	311	0	0
Primary	CHLOE PRIMARY	Stage 6: Handover	Capricorn	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.67725	29.080590	560	0	21	0	0
Primary	CHAVANI PRIMARY	Stage 1: Initiation/ Pre-Feasibility	Vhembe	01/Apr/14	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	23317442	0317382	379	3 884	379	0	0
	CERES PRIMARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.198371	30.138178	487	0	40	0	0
	BORWALATHOTO PRIMARY	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	997	29.13101459	8 765	0	500	2 000	2 000
Secondary	BODIELA SECONDARY	Stage 6: Handover	Capricorn	20/Jan/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.0749	28.7089	14 108	2 012	432	0	0
Secondary	BESSIE MAAKE HIGH SCHOOL	Stage 7: Close out	Mopani	01/Apr/13	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.32417	28.94092	428	661	65	0	0
Secondary	BATHOPELE SECONDARY	Stage 5: Works	Waterberg	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.01019	30.25451	1 540	0	57	0	0
Micro Primary School	BATAU PRIMARY	Stage 5: Works	Waterberg	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.21336761	28.29709861	2 783	2 181	119	0	0
Secondary	Baphadima Secondary	Stage 7: Close out	Sekhukhune	01/Apr/14	31/May/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.67688	27.73819	8010466	1 120	15	40	0
Secondary	BAKWENA SECONDARY	Stage 7: Close out	Sekhukhune	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.63468	29.94092	1 120	15	40	0	0
Secondary	BAKALAKA SECONDARY	Stage 6: Handover	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.60158	29.103630	700	0	26	0	0
Primary	BAKGALAKA PRIMARY	Stage 6: Handover	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	0000001	29.762496	1 120	0	41	0	0
Secondary	BAHLALOGA SECONDARY	Stage 6: Handover	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.757591	29.762496	1 120	0	41	0	0
Primary	APRIL MAKGAKGA PRIMARY	Stage 6: Handover	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.61808	29.16545	700	0	26	0	0
Large Primary School	MADIKA PRIMARY	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8	29.36138	1 400	170	51	0	0
Primary	BOSELAKGAKA H PRIMARY	Stage 7: Close out	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.36265	29.419021	1 960	0	83	0	0
Secondary	SECHICHI SECONDARY SCHOOL	Stage 6: Handover	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	7605234	8379593	630	23	28	0	0
Secondary	MAMPOTJANE SECONDARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4463	29.1003	1 120	0	133	0	0
Primary	SEHLARE PRIMARY	Stage 6: Handover	Capricorn	01/Apr/14	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.372832	29.418642	348	0	348	0	0
Small Secondary School	JAWEJAWA LEDWABA SECONDARY	Stage 5: Works	Capricorn	01/Apr/14	31/Dec/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.6043	29.4587	430	22	107	0	0
Primary	Maribe Primary	Stage 6: Handover	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.82485	29.063137	803	82	419	0	0
Secondary	MALATSWA HIGH SCHOOL	Stage 7: Close out	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.82214	29.076042	1 447	149	419	0	0
Primary	Shai Primary	Stage 7: Close out	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	982	24	420	0	69	0	0
Primary	TUMISHI PRIMARY	Stage 7: Close out	Sekhukhune	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.79686	29.820902	420	0	69	0	0
Primary	SEOKE PRIMARY	Stage 7: Close out	Sekhukhune	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	672	08	420	1 373	62	0	0
Secondary	MOILA SECONDARY SCHOOL	Stage 7: Close out	Sekhukhune	01/Apr/13	30/Jun/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.98862	29.642976	980	588	46	0	0
Primary	MOKWADIBE SECONDARY SCHOOL	Stage 7: Close out	Sekhukhune	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	778	84	2 100	110	75	0	0
Primary	Mashishi Primary	Stage 7: Close out	Sekhukhune	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.30834	30.173468	2 100	41	43	0	0
Primary	MPHOGO PRIMARY SCHOOL	Stage 7: Close out	Sekhukhune	01/Apr/14	31/May/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	59955692	8637543	635	10	22	0	0
Primary	SEEMOLE MARABA PRIMARY	Stage 7: Close out	Sekhukhune	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.43537	30.11298	2 100	10	135	0	0
Primary	HLAHLANA PRIMARY	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.48246	30.11732	284	10	284	0	0
Primary	HLAHLANA PRIMARY	Stage 7: Close out	Sekhukhune	01/Apr/14	31/May/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.46239	30.114816	700	78	178	0	0
Primary	HLAHLANA PRIMARY	Stage 7: Close out	Sekhukhune	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	394	19	1 480	229	659	0	0
Primary	HLAHLANA PRIMARY	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.43128	30.10902	980	86	92	0	0
Primary	HLAHLANA PRIMARY	Stage 7: Close out	Sekhukhune	01/Apr/14	30/Jun/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.78137	29.171506	980	86	92	0	0
Primary	HLAHLANA PRIMARY	Stage 7: Close out	Sekhukhune	01/Apr/14	30/Jun/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	456	81	980	86	92	0	0
Primary	HLAHLANA PRIMARY	Stage 7: Close out	Sekhukhune	01/Apr/14	30/Jun/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.498	30.0994	980	86	92	0	0

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Primary	MOLOPO PRIMARY SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.3778	30.17808	1 441	61	44	0	0
Primary	Dibeng Primary School	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/19	30/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.776	28.9317	12 480	486	0	4 000	5 000
Secondary	PHOMOLONG SECONDAY	Stage 6: Handover	Capricorn	01/Apr/14	31/May/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.82359 678	29.649497 2	1 120	0	116	0	0
Primary	HUELERENG PRIMARY	Stage 6: Handover	Capricorn	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.3543	29.4623	980	13	201	0	0
Secondary	DZIMAULI SECONDARY	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/14	30/Mar/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.59149 59864175	30.430930 6288359	392	5	392	0	0
Primary	BATUBATSE OFF SHOOT	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.58418 3	30.325424 9	1 096	0	585	0	0
Primary	SISABONGA PRIMARY	Stage 6: Handover	Sekhukhune	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-25.1929	29.9208	840	226	270	0	0
Small Primary School	MUKUMBANI PRIMARY	Stage 6: Handover	Vhembe	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.89831	30.41097	845	98	170	0	0
Secondary	JULIUS SECONDARY	Stage 1: Initiation/ Pre-feasibility	Vhembe	28/Nov/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.09854 22558091	30.481066 2969589	11 984	5 121	657	0	0
Secondary	MONAMODI MATSEPE SECONDARY SCHOOL	Stage 6: Handover	Sekhukhune	01/Apr/14	24/Aug/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-25.06618	29.48375	345	238	349	0	0
Secondary	BOSELE SCHOOL FOR THE BLIND AND DEAF	Stage 5: Works	Sekhukhune	30/Aug/16	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-25.00906 25188605	29.738564 2281723	3 628	1 666	433	0	0
Primary	SEKGOPHOKGOPHONG PRIMARY	Stage 6: Handover	Capricorn	01/Apr/14	31/Mar/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.4313	29.33212	315	38	315	0	0
Primary	BOLAHLAKGOMO PRIMARY	Stage 7: Close out	Capricorn	01/Apr/14	30/Jun/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.44125	29.32389	1 451	29	111	0	0
Primary	MOPHAMAMONE PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.17906 5	29.005346	899	70	200	0	0
Primary	DOORNSPRUIT PRIMARY	Stage 6: Handover	Capricorn	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.8583	29.2077	980	0	551	0	0
Large Primary School	PAXANA PRIMARY	Stage 7: Close out	Capricorn	01/Apr/14	31/May/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.83029 7	29.207152	1 400	522	97	0	0
Secondary	MMANYABA HIGH SCHOOL	Stage 7: Close out	Sekhukhune	01/Apr/15	30/Mar/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.3067	30.1737	360	0	360	0	0
Primary	MOHLOPING PRIMARY	Stage 6: Handover	Sekhukhune	01/Apr/14	30/Jul/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.3032	30.1048	805	0	404	0	0
Small Primary School	SHAPO PRIMARY	Stage 6: Handover	Capricorn	01/Apr/14	30/Jun/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.46489 70725243	29.708833 9067459	288	86	288	0	0
Primary	MADIBONG PRIMARY SCHOOL	Stage 6: Handover	Sekhukhune	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.73918	29.88587	1 400	0	76	0	0
Primary	NOKOMEETSE PRIMARY	Stage 6: Handover	Sekhukhune	01/Apr/14	31/Dec/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.76729	29.99915	2 100	12	101	0	0
Primary	ITSOSENG PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	28/Jan/14	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.49321 4	30.425264	5 419	119	500	4 000	443
Mega Primary School	PETAMUKANDA PRIMARY	Stage 5: Works	Vhembe	03/Mar/16	30/Nov/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.12264 53	29.795786 2000001	24 412	19 595	500	2 000	2 000
Micro Primary School	Mutsetweni Primary School	Stage 6: Handover	Vhembe	01/May/14	30/Dec/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.19101 94076191	30.228697 4649429	5 161	3 730	500	827	0
Secondary	Sinthumule Secondary School	Stage 7: Close out	Vhembe	31/Jan/14	30/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.09955 07314122	29.763653 6441803	23 824	21 113	500	2 210	0
Primary	Tshikuwi Primary School	Stage 7: Close out	Vhembe	01/Feb/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.89872 12089425	29.940433 906746	28 176	22 353	1 901	0	0
Primary	GWARA COMBINED SCHOOL	Stage 6: Handover	Capricorn	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.4128	29.7352	375	722	278	0	0
Primary	SEPANYA PRIMARY	Stage 6: Handover	Capricorn	01/Apr/13	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.04014	28.92296	420	58	256	0	0
Secondary	TEKANANG SECONDARY	Stage 7: Close out	Sekhukhune	01/Apr/14	31/Dec/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.4327	30.0498	420	270	135	0	0
Secondary	Makobo secondary	Stage 5: Works	Mopani	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.63059 99	30.53733	428	801	98	0	0
Primary	Khungulu Primary	Stage 6: Handover	Mopani	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.37487 99	30.533299 9	428	268	12	0	0

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Secondary	Luambo Secondary	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.15271	30.40536	573	417	86	0	0
Primary	MOKATI PRIMARY	Stage 7: Close out	Capricorn	01/Apr/13	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.7932	29.37715	446	297	147	0	0
Secondary	Lumuka Secondary	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.22387 99	30.06093	428	200	47	0	0
Primary	Hatshama Primary	Stage 5: Works	Mopani	01/Apr/13	31/May/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2533	30.75072	300	63	179	0	0
Primary	HATSHAMA PRIMARY	Stage 6: Handover	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2533	30.75072	428	180	94	0	0
Primary	Fumani Priamry	Stage 6: Handover	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1404	30.915410 0000001	428	980	115	0	0
Primary	Muswanama Primary	Stage 6: Handover	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.51083	30.7617	428	707	18	0	0
Primary	Nghilazi Primary	Stage 4: Design Documentation	Mopani	27/Mar/14	30/Sep/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.54818	30.86112	428	148	170	0	0
Primary	J.R TSHIKALANGE PRIMARY	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.58618	30.85835	428	155	456	0	0
Primary	Nghilazi Primary	Stage 5: Works	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.54818	30.86112	573	204	1	0	0
Primary	Botsoleni Primary	Stage 6: Handover	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.78339 77	30.865007 9	428	1 488	106	0	0
Primary	Vhulakanjhani Lower Primary	Stage 5: Works	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.73511 99	30.48667	428	45	91	0	0
Primary	Pfuxetani Primary	Stage 5: Works	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.21457 99	30.71167	428	226	60	0	0
Secondary	Tshinange Secondary	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.29134 27	30.240094 1999999	335	70	335	0	0
Secondary	KGAPANE HIGH	Stage 5: Works	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.64009 72534055	30.213219 9728775	328	436	328	0	0
Primary	Phaweni Primary	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.88213 575	30.779510 46	428	60	43	0	0
Primary	Tshikovhani Primary	Stage 7: Close out	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.83477	30.25022	428	171	86	0	0
Primary	KGOPSANE PRIMARY	Stage 5: Works	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.92552 99	31.03985	573	72	197	0	0
Primary	Ramushasha Primary	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8601	30.5898	428	79	134	0	0
Secondary	Sedan Junioe Secondary	Stage 5: Works	Mopani	01/Apr/14	30/Jun/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.97755 89	30.424024 4	428	39	112	0	0
Secondary	Ravhuhali Secondary	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.9701	30.1123	572	220	149	0	0
Secondary	KOLOBETONA SECONDARY	Stage 5: Works	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.42339 99	30.20802	428	588	143	0	0
Primary	LEKGOLO MAAKE PRIMARY	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.37217	29.95367	428	70	260	0	0
Secondary	LUVHENGU SECONDARY	Stage 6: Handover	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.69772	30.67635	428	187	115	0	0
Secondary	Pulane High	Stage 7: Close out	Mopani	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.56837 99	30.45307	49	44	18	0	0
Primary	MABAYENI PRIMARY SCHOOL	Stage 6: Handover	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.08397 72	30.842716 3	428	12	101	0	0
Primary	MAHEKGWE PRIMARY	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.89617	29.44863	372	56	372	0	0
Primary	Tshiseluselu	Stage 6: Handover	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8399	30.53617	428	167	101	0	0
Primary	Tswera Primary	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.75487	30.61168	572	442	46	0	0
Secondary	Lwandlamuni Secondary	Stage 7: Close out	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.72485	30.3956	428	0	195	0	0
Primary	MANYUNYU PRIMARY SCHOOL	Stage 7: Close out	Mopani	03/Feb/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.71566	30.4308	96	20	35	0	0
Secondary	Modipe High	Stage 5: Works	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.63852	30.3898	346	146	346	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 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Primary	Modupi Junior Primary	Stage 5: Works	Mopani	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.00297	30.2211	428	63	35	0	0
Primary	Nyantshiri Primary	Stage 5: Works	Mopani	01/Apr/14	31/Mar/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.96388	30.374799	351	0	351	0	0
Primary	Phiphidi Primary	Stage 6: Handover	Vhembe	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.95567	30.406846	428	111	109	0	0
Primary	Makwarani Primary	Stage 6: Handover	Vhembe	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.85236	30.43432	428	187	8	0	0
Primary	Malamangwa Primary	Stage 5: Works	Vhembe	30/Apr/17	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.90897	30.635629	428	0	127	0	0
Primary	Ramaolwane Secondary	Stage 6: Handover	Mopani	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.49598	30.40665	428	32	149	0	0
Secondary	Rama Secondary	Stage 5: Works	Mopani	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.49438	30.5213	428	126	187	0	0
Secondary	Nahakwe Secondary	Stage 5: Works	Mopani	01/Apr/14	30/Dec/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.44518	30.150163	399	360	3 155	0	0
Secondary	Matarapane Secondary	Stage 5: Works	Mopani	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.56888	30.62723	428	145	236	0	0
Primary	Murangoni Primary	Stage 6: Handover	Vhembe	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.92015	30.37703	288	128	288	0	0
Primary	Mphathele Primary	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.86444	30.562524	572	47	407	0	0
Primary	Matondoni Primary	Stage 6: Handover	Vhembe	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.93992	30.38662	573	169	199	0	0
Secondary	MOLATE HIGH SCHOOL	Stage 5: Works	Mopani	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.44638	30.342787	428	577	176	0	0
Primary	Mauloko Primary	Stage 5: Works	Mopani	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.56883	30.45367	573	288	185	0	0
Primary	MBULAHENI PRIMARY SCHOOL	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.9074	30.49335	572	209	260	0	0
Secondary	Mbilwi Secondary	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.94227	30.473192	327	0	327	0	0
Medium Secondary School	KHUDU SECONDARY SCHOOL	Stage 5: Works	Mopani	01/Apr/13	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.19365	30.414717	6 613	3 130	791	0	0
Primary	MAHLORA PRIMARY SCHOOL	Stage 6: Handover	Waterberg	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.53564	28.625787	1 118	813	92	0	0
Secondary	Mogologolo Primary	Stage 7: Close out	Capricorn	01/Apr/14	30/Mar/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.53802	29.438200	330	1 268	330	0	0
Primary	MAMOTSHANA PRIMARY SCHOOL	Stage 7: Close out	Capricorn	01/Apr/14	30/Mar/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.51113	29.684515	330	868	330	0	0
Secondary	MABOTHA SECONDARY	Stage 7: Close out	Capricorn	01/Apr/14	30/Jun/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.84174	28.8386	324	619	324	0	0
Primary	DINOTSI PRIMARY SCHOOL	Stage 6: Handover	Sekhukhune	01/Apr/14	30/Jun/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.6111	29.8927	393	638	393	0	0
Secondary	MMAPHUTHI SECONDARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.76818	29.1375	1 095	145	265	0	0
Medium Primary School	Solani Primary	Stage 7: Close out	Mopani	01/Apr/15	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.31387	30.89211	11 569	10 956	567	0	0
Primary	EHLEKETANI PRIMARY	Stage 7: Close out	Mopani	01/Apr/15	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.7016	30.8863	5 952	5 632	202	0	0
Primary	KATANE PRIMARY	Stage 6: Handover	Capricorn	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.90823	29.87567	5 983	4 813	51	0	0
Large Secondary School	Mahumani Secondary	Stage 3: Design Development	Mopani	01/Apr/15	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.4194	30.78003	10 900	4 839	0	5 000	30 000
Large Primary School	Mpelegeng Primary	Stage 5: Works	Sekhukhune	01/Apr/15	01/Dec/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.81373	29.81368	16 700	2 004	0	4 704	18 000
Primary	LEKOMETSE PRIMARY	Stage 7: Close out	Sekhukhune	01/Apr/15	30/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.93845	29.55289	20 748	18 478	500	2 437	0
Secondary	Makgofe high	Stage 5: Works	Capricorn	01/Apr/15	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.80784	29.364270	2 800	152	812	0	0
Secondary	Chameti High School	Stage 5: Works	Mopani	01/Apr/15	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.59672	30.900189	22 013	441	730	0	0

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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	500	2 000	2 000
Large Primary School	Sisabonga Primary	Stage 6: Handover	Sekhukhune	01/Apr/15	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.20033	29.9335	8 146	7 278	858	0	0
Secondary	Ritlhavile Secondary	Stage 5: Works	Mopani	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.29298	30.699934	134	157	93	0	0
Secondary	RAMAKANYANE SECONDARY	Stage 7: Close out	Capricorn	01/Apr/15	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.93846	29.6417	15 635	13 776	875	0	0
Medium Secondary School	Magaedisha Secondary	Stage 6: Handover	Capricorn	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.01526	29.65318	23 966	21 203	500	1 557	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	25 339	500	547	0
Secondary	Ramphelane High School	Stage 2: Concept/ Feasibility	Sekhukhune	04/Jan/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.67115	29.95397	771	153	0	616	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	-25.02178	29.565450	11 917	2 332	0	6 000	18 000
Medium Primary School	Matabane Primary	Stage 5: Works	Sekhukhune	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.89293	28.919496	6 366	4 915	478	0	0
Primary	Moremi Primary	Stage 5: Works	Capricorn	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.76309	29.222986	591	215	323	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	-23.78991	29.36367	11 134	231	0	6 000	18 000
Primary	MOTHAPO PRIMARY	Stage 7: Close out	Capricorn	01/Apr/15	30/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.02235	29.70313	330	0	330	0	0
Primary	BACHABANG PRIMARY SCHOOL	Stage 6: Handover	Sekhukhune	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.5864	30.16047	1 400	140	679	0	0
Secondary	Kopa Secondary School	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.03257	29.51808	431	10	191	0	0
Secondary	Mang LE Mang Secondary	Stage 5: Works	Sekhukhune	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.02178	29.565450	1 120	10	41	0	0
Primary	CHOKWE PRIMARY	Stage 7: Close out	Capricorn	01/Apr/14	30/Jun/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.62797	29.319230	1 120	202	40	0	0
Primary	Mamotshana Primary School	Stage 6: Handover	Capricorn	04/Jan/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.51113	29.68452	461	774	64	0	0
Primary	LUKWARANI PRIMARY	Stage 7: Close out	Vhembe	01/Apr/15	30/Jun/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.97288	30.56736	1 119	273	828	0	0
Primary	RAMOTHLALE PRIMARY	Stage 5: Works	Capricorn	01/Apr/15	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.46105	29.812769	333	638	333	0	0
Secondary	MOKGOHLWE MAKOPO HIGH SCHOOL	Stage 5: Works	Capricorn	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.45016	29.40275	560	190	226	0	0
Secondary	MAKGWADING SECONDARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/15	30/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.49822	29.41633	366	2	366	0	0
Secondary	THOKAMPE HIGH	Stage 6: Handover	Capricorn	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8464	28.9084	2 800	49	1 278	0	0
Primary	DZWERANI PRIMARY	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.05623	30.61042	60	47	1	0	0
Primary	MADAVHILA PRIMARY	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.40441	31.02962	328	16	328	0	0
Primary	MAGUADA PRIMARY	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.98766	30.20835	428	316	11	0	0
Primary	HIPAMBUKILE PRIMARY SCHOOL	Stage 5: Works	Mopani	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3317	30.7785	1 629	1 193	137	0	0
Primary	NWAMAVIMBI PRIMARY	Stage 7: Close out	Mopani	01/Apr/15	30/Jun/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.38116	30.360639	1 451	80	101	0	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	4 000	13 000
Primary	THOMO PRIMARY 1 SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.89266	29.66469	444	0	89	0	0
Primary	TSHOVANI PRIMARY SCHOOL	Stage 7: Close out	Mopani	01/Apr/15	31/May/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4469	31.0099	812	471	107	0	0
Primary	MAKGOPA PRIMARY SCHOOL	Stage 6: Handover	Sekhukhune	01/Apr/15	30/Jun/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.40058	30.02259	324	28	324	0	0
Secondary	Maowaneng Primary	Stage 7: Close out	Capricorn	01/Apr/15	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.73122	28.95068	700	145	23	0	0

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Combined School	Secondary Maroi Combined	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.18889	29.85583	572	455	117	0	0
Primary	MASHENGANI PRIMARY	Stage 6: Handover	Mopani	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.24442	30.7072	428	246	93	0	0
Primary	MATSHAVHAWE PRIMARY	Stage 6: Handover	Vhembe	01/Apr/14	30/Mar/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.97238	30.10443	359	0	359	0	0
Secondary	MBHANGAZEKI HIGH	Stage 6: Handover	Mopani	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.24217	30.7043	428	35	90	0	0
Primary	MUFULWI PRIMARY	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.66983	30.51465	334	20	334	0	0
Primary	MUSANDIWA RPRIMARY	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.26159	30.13954	573	85	133	0	0
Primary	MUTITITI PRIMARY	Stage 6: Handover	Vhembe	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.88252	29.99553	429	67	76	0	0
Small Secondary School	PHAYIZANI SENIOR SECONDARY	Stage 6: Handover	Mopani	01/Apr/13	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.51152	30.75453	428	25	132	0	0
Mega Primary School	RITAVI SENIOR PRIMARY	Stage 5: Works	Mopani	01/May/16	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.88526	30.288329	428	343	88	0	0
Primary	THABISONG PRIMARY	Stage 6: Handover	Mopani	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.4243	30.6071	428	552	53	0	0
Primary	TSHIKOSI PRIMARY	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.79632	30.403479	428	20	129	0	0
Primary	VHUTAVHATSINDI LOWER PRIMARY	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.85433	30.440561	630	249	151	0	0
Secondary	XIKUKWANA PRIMARY	Stage 5: Works	Mopani	01/Apr/17	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.22977	30.71055	428	3	55	0	0
Primary	BALENI PRIMARY	Stage 4: Design Documentation	Mopani	03/Feb/18	30/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.485	30.96083	1 710	196	500	2 000	2 000
Primary	BVUMA PRIMARY	Stage 6: Handover	Mopani	02/Apr/15	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.55537	30.809483	295	16	295	0	0
Primary	DENZHE PRIMARY	Stage 6: Handover	Vhembe	01/Apr/15	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.82757	30.69107	428	158	200	0	0
Secondary	FRANS RASIMPHI SECONDARY	Stage 5: Works	Capricorn	02/Apr/15	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.86211	29.71593	573	161	185	0	0
Primary	MASELESELE PRIMARY	Stage 5: Works	Mopani	27/Mar/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.6031	30.31914	572	313	180	0	0
Secondary	MAPHUSHA HIGH	Stage 5: Works	Mopani	01/Apr/13	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.49405	30.89048	573	94	229	0	0
Secondary	MASHAO SECONDARY	Stage 5: Works	Mopani	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.4771	30.43927	109	49	98	0	0
Primary	MASIKHWA PRIMARY	Stage 5: Works	Vhembe	03/Jan/15	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.80852	30.61072	428	35	136	0	0
Primary	MOTSEKETLA PRIMARY	Stage 5: Works	Mopani	01/Feb/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.60055	29.99284	428	277	276	0	0
Primary	NKHAVI JUNIOR PRIMARY	Stage 6: Handover	Vhembe	02/Apr/15	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.75603	30.91053	428	49	81	0	0
Large Primary School	SHOTONG PRIMARY	Stage 7: Close out	Mopani	27/Mar/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.63148	30.2968	319	102	319	0	0
Primary	VATSWATSI PRIMARY	Stage 5: Works	Mopani	01/Apr/15	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.69455	30.9688	428	251	120	0	0
Primary	MZILELA PRIMARY	Stage 7: Close out	Mopani	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.43351	30.81652	94	126	23	0	0
Secondary	TSHWENI SECONDARY	Stage 6: Handover	Mopani	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.66474	30.24883	223	97	79	0	0
Primary	EDZISANI PRIMARY	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.31167	30.0992	78	37	76	0	0
Secondary	MARIMANE SECONDARY SCHOOL	Stage 7: Close out	Vhembe	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.20119	30.09471	78	35	58	0	0
Primary	NKATEKO SECONDARY	Stage 6: Handover	Mopani	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.86649	31.0729	49	0	8	0	0
Medium Primary School	TLHELANI PRIMARY	Stage 7: Close out	Vhembe	31/Jan/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.82868	30.821169	49	0	20	0	0



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Primary	KHODOBI PRIMARY	Stage 5: Works	Vhembe	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.0189956	30.8395318	49	0	29	0	0
Primary	SHIRLEY PRIMARY	Stage 7: Close out	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1725499	30.0823799	49	22	7	0	0
Primary	XITLANGU PRIMARY	Stage 5: Works	Mopani	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.86902	31.05565	49	3	22	0	0
Micro Secondary School	MASOBE SECONDARY	Stage 6: Handover	Capricorn	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.96	29.695	29 359	26 360	500	2 342	0
Secondary	RAMASHIA SECONDARY	Stage 7: Close out	Vhembe	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.89099	30.22493	60	0	39	0	0
Medium Secondary School	MAKATANE SECONDARY SCHOOL	Stage 7: Close out	Sekhukhune	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.767139	30.009944	911	382	171	0	0
Secondary	BOKE SECONDARY SCHOOL	Stage 6: Handover	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6899	30.3327	1 628	1 483	5	0	0
Primary	Mashau Primary School	Stage 6: Handover	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1462076553572	30.2047542870331	399	282	40	0	0
Secondary	TSHEHLO SECONDARY	Stage 6: Handover	Capricorn	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.2059	29.5037	899	202	252	0	0
Primary	LUXEBURG PRIMARY	Stage 5: Works	Waterberg	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.888586	28.908053	455	10	16	0	0
Primary	MOOKAMEDI SECONDARY School	Stage 7: Close out	Waterberg	01/Apr/14	31/Dec/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.84175	28.6063	1 096	286	833	0	0
Large Secondary School	MAFOLOFOLO HIGH SCHOOL	Stage 7: Close out	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.767118	29.692432	1 752	787	2	0	0
Primary	Chanyela Primary	Stage 7: Close out	Vhembe	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1082699	30.55243	300	852	23	0	0
Primary	Mamorake Primary -Urinal	Stage 7: Close out	Sekhukhune	01/Apr/14	30/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.06295	29.48997	366	175	366	0	0
Medium Primary School	MOOKWANE PRIMARY SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.744158	29.889808	951	236	4	0	0
Primary	KHANANI PRIMARY	Stage 7: Close out	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.03267	30.7118800000001	60	37	0	0	0
Primary	THAPANE PRIMARY	Stage 7: Close out	Sekhukhune	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.5412499	30.29148	49	29	16	0	0
Secondary	LUSWINZHE SECONDARY	Stage 7: Close out	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.77533	30.18488	49	39	6	0	0
Primary	TIRHANI PRIMARY	Stage 6: Handover	Mopani	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1883838	30.5960018000001	49	0	11	0	0
Primary	SUNDUZA PRIMARY	Stage 5: Works	Vhembe	03/Feb/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.7694799	30.90067	573	0	127	0	0
Secondary	HOLA - PONDO SECONDARY SCHOOL	Stage 5: Works	Mopani	01/Apr/15	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3308	30.6256	428	173	207	0	0
Primary	Lacotte Primary	Stage 5: Works	Mopani	10/May/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.71125	30.5876499999999	428	7	125	0	0
Primary	Lwenzhe Secondary	Stage 5: Works	Vhembe	03/Jan/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.094283	30.4137965	573	0	9	0	0
Secondary	MONYONG SECONDARY SCHOOL	Stage 6: Handover	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.78991	29.36367	425	0	29	0	0
Secondary	HWITI HIGH SCHOOL	Stage 7: Close out	Capricorn	01/Apr/14	30/Jun/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8902302916808	29.7291869986725	1 885	1 049	85	0	0
Primary	MANYUNYU PRIMARY SCHOOL	Stage 5: Works	Mopani	02/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.715662	30.430801	428	238	271	0	0
Micro Primary School	MOTSATSANA PRIMARY SCHOOL	Stage 6: Handover	Sekhukhune	01/Apr/14	31/Dec/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.35486	29.98022	911	622	129	0	0
Secondary	Mugwazeni Secondary	Stage 6: Handover	Mopani	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.7264199	30.4553	547	0	487	0	0
Primary	AVHATONDWI PRIMARY	Stage 7: Close out	Vhembe	01/Apr/14	30/Jun/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1409	30.3961	1 194	303	10	0	0
Primary	GONANI PRIMARY	Stage 7: Close out	Vhembe	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.82455	30.78197	60	12	21	0	0
Primary	GIVEN MANGOLO PRIMARY	Stage 5: Works	Waterberg	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9027	28.7096	1 193	397	478	0	0
Primary	MAGODA PRIMARY	Stage 7: Close out	Vhembe	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.9772	30.67722	60	26	11	0	0

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Primary	BR NEMULODI PRIMARY	Stage 5: Works	Vhembe	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.74281	30.554550	49	34	11	0	0
Primary	Tshembhani Primary	Stage 5: Works	Mopani	01/Feb/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99	0000001					
Primary	Vuxeni Secondary	Stage 5: Works	Mopani	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.11208	30.72738	49	21	0	0	0
Primary	Mampuru Tseke	Stage 6: Handover	Sekhukhune	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.93946	31.036185	49	17	11	0	0
Primary	Muswanama Primary	Stage 5: Works	Mopani	01/Apr/14	30/Jun/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	04	5					
Primary								-24.62037	29.485937	876	173	154	0	0
Primary								362	73					
Primary								-23.57922	30.848648	420	347	198	0	0
Primary								86	2000001					
Secondary	Rotterdam Secondary	Stage 7: Close out	Mopani	01/Apr/16	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.41263	30.24973	49	15	22	0	0
Primary	Nkotsane Primary	Stage 7: Close out	Sekhukhune	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.41523	29.75731	1 114	964	20	0	0
Primary	Dulang Primary	Stage 6: Handover	Mopani	01/Apr/13	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.43122	30.51617	300	12	8	0	0
Micro Secondary School	NDALAMO SECONDARY	Stage 6: Handover	Vhembe	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.24681	30.189677	871	791	53	0	0
Small Primary School	TwanananiHigher	Stage 4: Design Documentation	Vhembe	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	755	29					
Small Primary School	TLANGELANI PRIMARY	Stage 6: Handover	Vhembe	01/Apr/14	30/Apr/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.12235	30.53105	867	720	58	0	0
Secondary	France Sombhani	Stage 6: Handover	Vhembe	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.12758	30.532683	876	569	150	0	0
Secondary								49288891	0330658					
Primary	Nhombelani Primary	Stage 5: Works	Vhembe	01/Apr/14	30/Jun/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.15692	30.628273	853	457	265	0	0
Primary								158	26					
Primary	PHAKENG PRIMARY	Stage 7: Close out	Mopani	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.12913	30.57832	448	930	39	0	0
Primary								-23.36772	30.49765	49	0	22	0	0
Primary	PIPA PRIMARY	Stage 7: Close out	Mopani	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99						
Primary								-23.46649	30.30724	82	13	22	0	0
Primary	MPHAPHULI PRIMARY	Stage 7: Close out	Vhembe	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.94127	30.502000	60	0	41	0	0
Secondary	JIM RHANGANI HIGH	Stage 6: Handover	Mopani	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	45	1					
Secondary								-23.23527	30.604620	49	3	14	0	0
Secondary	Serurubele Secondary	Stage 7: Close out	Mopani	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	0000001						
Secondary								-23.95585	30.225012	49	0	6	0	0
Secondary	Senwabakgololo Secondary	Stage 7: Close out	Mopani	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	84	1					
Primary	Gundani Primary	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.58976	30.46407	49	0	28	0	0
Primary								99						
Medium Primary School	Maila Primary	Stage 6: Handover	Vhembe	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.6557	30.56477	49	43	6	0	0
Secondary	Tshiawelo Secondary	Stage 7: Close out	Vhembe	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.26036	29.976650	61	0	113	0	0
Secondary								99	0000001					
Secondary	MUDINANE SECONDARY	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.22045	29.9919	60	20	6	0	0
Secondary								-23.19299	30.3314	60	0	5	0	0
Secondary	MAFOLOFOLO HIGH SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	20/Feb/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99						
Primary	DITLHAKANENG PRIMARY	Stage 6: Handover	Capricorn	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.76712	29.69243	420	724	16	0	0
Secondary	Movhe High	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.47776	29.450785	1 115	439	234	0	0
Primary	Guwela Primary	Stage 7: Close out	Vhembe	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	523	45					
Secondary								-23.0053	30.55882	1 371	1 399	893	0	0
Primary	FRANK RAVELE SECONDARY	Stage 6: Handover	Vhembe	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.06238	30.5495	398	1 951	106	0	0
Primary	BALE PRIMARY	Stage 6: Handover	Vhembe	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.06238	30.5495	398	1 951	106	0	0
Secondary								-22.9162	30.0758	338	413	37	0	0
Secondary	Movhe High	Stage 5: Works	Vhembe	01/Apr/14	30/Jul/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.434	30.6662	911	319	188	0	0
Primary	MOKIDIANE MORUKHU PRIMARY SCHOOL	Stage 7: Close out	Capricorn	01/Apr/14	30/Jun/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.00589	30.558691	393	420	393	0	0
Primary								869	78					
Primary								-23.18413	28.80656	425	9	30	0	0



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Primary	MAMALI SIKHWIVHILU PRIMARY	Stage 7: Close out	Vhembe	01/Apr/14	31/Dec/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.95329 4	30.444882	630	402	108	0	0
Primary	Mamathieledzha Primary School	Stage 7: Close out	Vhembe	01/Apr/14	30/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.93332 99	30.6328	353	105	353	0	0
Primary	KHUBVI PRIMARY	Stage 5: Works	Vhembe	21/Jul/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8296	30.5561	17 161	17 007	554	0	0
Secondary	Rhabela Sec School	Stage 6: Handover	Vhembe	01/Apr/14	30/Jun/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.14224 33970402	30.583222 5350571	876	391	36	0	0
Secondary	Molai Jubilee	Stage 5: Works	Mopani	01/Apr/19	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.56203	30.3789	11 920	1 328	0	4 000	5 000
Secondary	MR Mamaila Primary School	Stage 5: Works	Mopani	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.39193	30.4514	9 800	1 290	0	4 000	5 000
Primary	Mawa Primary School	Stage 6: Handover	Mopani	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.59076	30.52702	25 212	15 524	500	1 651	0
Primary	Phakeng Primary School	Stage 5: Works	Mopani	15/Nov/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.36819	30.49717	24 824	0	500	2 385	0
Secondary	Rammila Secondary School	Stage 6: Handover	Mopani	01/Apr/16	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.38483	30.39114	16 232	8 030	1 007	0	0
Primary	Khumelong Primary	Stage 4: Design Documentation	Mopani	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.49717	30.46173	8 887	151	0	4 000	5 000
Secondary	Seraditola Secndary	Stage 5: Works	Capricorn	03/Feb/18	27/Jan/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.35435	29.39352	344	0	86	0	0
Secondary	KOLOBETONA SECONDARY SCHOOL	Stage 5: Works	Mopani	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.40325 7	30.225746	10 000	366	0	239	0
Secondary	Manonyaneng Secondary School	Stage 5: Works	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.47106 99	30.376780 0000001	8 243	238	115	0	0
Secondary	MALAMULELE SECONDARY	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.01217	30.71631	934	553	169	0	0
Secondary	Piet N Aphane	Stage 7: Close out	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.44935	29.38607	946	355	188	0	0
Primary	Montsheng Primary	Stage 7: Close out	Mopani	01/Apr/14	30/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.99301 6524891	30.283092 5079346	317	1 556	317	0	0
Medium Primary School	Mohale Primary	Stage 7: Close out	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.60967 99	30.541449 9999999	336	260	336	0	0
Primary	MATSHELANE MOTHAPO PRIMARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.94526	29.72674	444	611	35	0	0
Small Secondary School	DR M.J Madiba Sec School	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8843	29.146	840	658	631	0	0
Secondary	TIAKENI SECONDARY	Stage 5: Works	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6877	30.4531	123	29	172	0	0
Secondary	MMAMOSALA HIGH	Stage 7: Close out	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.10145 6	30.2683	1 194	404	393	0	0
Medium Primary School	MMAKGOTLO PRIMARY SCHOOL	Stage 5: Works	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.02417	30.25297	2 341	229	677	0	0
Primary	KETLANI PRIMARY	Stage 5: Works	Vhembe	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.11862	30.21757	442	700	59	0	0
Secondary	NGWANA MAKHUTSWE SECONDARY SCHOOL	Stage 5: Works	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.23622 25069452	30.397776 8207626	1 294	177	51	0	0
Primary	THOTANENG PRIMARY	Stage 7: Close out	Sekhukhune	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.8656	29.758	1 182	244	121	0	0
Primary	MANAILENG PRIMARY SCHOOL	Stage 7: Close out	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.40085 8	29.288674	1 194	938	93	0	0
Primary	Mokgapaneng Primary	Stage 5: Works	Capricorn	01/Apr/14	30/Jun/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.3661	29.69475	621	697	232	0	0
Secondary	Setuka High School	Stage 7: Close out	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.35479 99	29.33807	1 530	81	593	0	0
Primary	MASEBE PRIMARY	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2744	28.7106	350	251	350	0	0
Secondary	MOTSWALEDI SECONDARY SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.88839	29.66772	1 194	58	543	0	0
Primary	NYAVANA PRIMARY	Stage 7: Close out	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.65755 585	30.488588 02	1 193	2 847	48	0	0
Secondary	Seagotle Secondary	Stage 7: Close out	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.22404	30.4185	2 435	2 135	77	0	0

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Secondary	LEBOWAKGOMO HIGH	Stage 5: Works	Capricorn	01/Apr/14	30/Jul/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99 -24.29657	29.544598	357	6 161	357	0	0
Secondary	RAMATAU SECONDARY	Stage 5: Works	Mopani	01/Apr/14	30/Aug/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	2 -24.25482	30.47077	386	855	386	0	0
Primary	MARUMOFASE FULL SERVICES	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.06877	29.10777	1 262	510	210	0	0
Primary	Sekgosese West Circuit	Stage 7: Close out	Capricorn	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.46888	29.816572	1 788	787	730	0	0
Primary	MAPONYA PRIMARY	Stage 7: Close out	Mopani	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	1 -24.05726	30.3009	1 530	488	506	0	0
Small Primary School	MMALAHLA PRIMARY SCHOOL	Stage 7: Close out	Mopani	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.06496	30.28446	379	13	379	0	0
Primary	MAMOGOASHA PRIMARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.40935	29.338215	1 400	6	83	0	0
Primary	Shupeng Primary	Stage 7: Close out	Capricorn	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	2 -24.44935	29.38607	1 194	27	93	0	0
Secondary	MATSHELANE MOTHAPO PRIMARY SCHOOL	Stage 7: Close out	Capricorn	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.94526	29.72674	1 530	85	211	0	0
Primary	Ngwenani Secondary	Stage 5: Works	Vhembe	01/Apr/14	30/Jun/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.93717	30.43205	972	184	458	0	0
Primary	Ngwenani Primary	Stage 5: Works	Vhembe	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.93717	30.43205	461	25	134	0	0
Primary	Shongoane Primary	Stage 7: Close out	Waterberg	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.56736	28.102822	560	3	16	0	0
Primary	NTJIE MOTHAPO PRIMARY	Stage 7: Close out	Capricorn	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	009 -23.93379	29.712017	1 772	1 755	56	0	0
Mega Primary School	THOKGWANENG PRIMARY	Stage 5: Works	Capricorn	11/Oct/16	31/Dec/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	85738813 -24.18581	29.472600	2 097	149	119	0	0
Medium Primary School	XIKUKWANA PRIMARY	Stage 6: Handover	Mopani	30/Sep/15	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	55 -23.22977	30.71055	300	247	18	0	0
Medium Secondary School	Selatole Sec.School	Stage 7: Close out	Sekhukhune	30/Jan/15	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99 -24.32941	30.003154	378	3 001	378	0	0
Medium Secondary School	Matimba Sec School	Stage 5: Works	Vhembe	30/Apr/15	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	53 -22.89564	30.855845	6 000	0	410	0	0
Mega Primary School	Gaza P.School	Stage 7: Close out	Mopani	02/Apr/16	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	377 -23.94252	31.047446	6 607	2 617	136	0	0
Medium Secondary School	Mamogege Secondary School	Stage 6: Handover	Sekhukhune	01/Apr/15	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	0320812 -24.4965	30.15705	3 744	3 443	155	0	0
Small Primary School	Favasi P.School	Stage 7: Close out	Mopani	01/Apr/15	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.73778	30.37064	5 229	3 039	144	0	0
Medium Primary School	Madabude P.School	Stage 7: Close out	Vhembe	01/Apr/15	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.29357	29.984527	10 984	94	278	0	0
Secondary	Rhabela Sec School	Stage 7: Close out	Vhembe	01/Apr/15	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	71080374 -23.14222	9900742	382	2 277	382	0	0
Primary	Nghalalume P.School	Stage 7: Close out	Mopani	14/Apr/15	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	30.583254 -23.23337	30.612880	7 439	5 580	108	0	0
Medium Primary School	Itshomeleng Prim School	Stage 6: Handover	Capricorn	30/Apr/16	31/Mar/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	7215652 -23.233804	1177214	1 952	353	74	0	0
Small Primary School	RATSEKE PRIMARY SCHOOL	Stage 6: Handover	Mopani	26/Mar/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99 -23.5015	30.49483	122	13	122	0	0
Primary	Kgobuki Primary School	Stage 4: Design Documentation	Waterberg	30/Jun/17	30/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.467	28.557	2 720	106	1 000	2 000	2 000
Large Primary School	John Xikundu Prim School	Stage 5: Works	Mopani	01/Apr/15	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.22977	30.71055	547	225	492	0	0
	Kgakgathu Sec School	Stage 6: Handover	Waterberg	30/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99 -23.57393	28.83228	625	0	447	0	0
Large Primary School	kgobuki primary school-Enviroos	Stage 5: Works	Waterberg	20/May/15	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.467	28.557	2 401	1 005	190	0	0
Primary	Kgwaredi Primary School	Stage 7: Close out	Capricorn	30/Jun/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.6927	29.24158	812	0	274	0	0
Small Primary School	Makgoabe P.School	Stage 7: Close out	Sekhukhune	31/Dec/15	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99 -24.58337	29.52782	9 218	8 300	247	0	0

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Micro Primary School	LEBELO PRIMARY SCHOOL	Stage 6: Handover	Sekhukhune	11/Oct/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.237189	29.936549	607	205	6	0	0
	LEBOENG PRIMARY SCHOOL	Stage 6: Handover	Sekhukhune	11/Oct/16	01/May/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.48958	30.66512	82	9 807	500	2 000	2 000
Medium Primary School	Nkuri P.School	Stage 5: Works	Mopani	30/Sep/15	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.21341	30.55282	11 281	9 990	824	0	0
	Alfred B Magapan H	Stage 6: Handover	Waterberg	24/Aug/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.08639	28.93036	1 500	38	1 423	0	0
Small Primary School	Modishane Primary School	Stage 5: Works	Sekhukhune	01/Jun/16	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.77627	29.66657	9 591	4 146	500	3 427	0
Micro Primary School	Maangani Primary School	Stage 6: Handover	Vhembe	30/Sep/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8252299	30.05405	9 280	22 515	532	0	0
Primary	Samuel Thema Primary School	Stage 7: Close out	Capricorn	30/Sep/15	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.83928	29.38917	13 053	9 334	108	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	-24.5829240292217	27.4031122583359	21 318	8 492	500	934	0
Micro Primary School	KGARATHUTHU PRIMARY	Stage 5: Works	Sekhukhune	01/Feb/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.75998	29.70837	1 527	270	959	0	0
Secondary	VHAFAMADI SECONDARY	Stage 5: Works	Vhembe	01/Feb/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.15718	30.22532	151	83	66	0	0
Secondary	SERARE SECONDARY	Stage 5: Works	Mopani	01/Feb/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.02786903	30.23513025	394	392	148	0	0
Small Primary School	Manghena Primary	Stage 7: Close out	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8657	30.73765	1 919	98	14	0	0
Small Primary School	MABILU PRIMARY	Stage 6: Handover	Vhembe	30/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.9143699	30.45233	475	254	404	0	0
Small Primary School	RAMASHILO PRIMARY	Stage 7: Close out	Waterberg	30/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.36823	28.70362	1 567	149	78	0	0
Primary	DIVHANI PRIMARY	Stage 6: Handover	Vhembe	30/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.91612	30.08523	547	56	123	0	0
Small Primary School	MONGWANENG PRIMARY	Stage 5: Works	Capricorn	01/Feb/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.60672	29.22322	547	44	56	0	0
Medium Primary School	RANOKO PRIMARY	Stage 7: Close out	Waterberg	27/Mar/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.586	28.485	2 002	216	41	0	0
Medium Primary School	THABINA PRIMARY	Stage 6: Handover	Mopani	01/Feb/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.99577	30.23218	2 428	419	23	0	0
Secondary	RAKUDUBANE SECONDARY	Stage 6: Handover	Waterberg	30/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.73358	28.60645	867	18	80	0	0
Small Secondary School	TSHIRELETSO SECONDARY	Stage 5: Works	Waterberg	30/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.29937	27.96842	1 386	41	31	0	0
Large Secondary School	TSHEHLWANENG SECONDARY	Stage 5: Works	Sekhukhune	30/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.7872299	29.97022	580	382	186	0	0
Micro Secondary School	MASHOBELA HIGH	Stage 7: Close out	Waterberg	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6429406	28.6919812	580	94	489	0	0
Secondary	SEGOBOKO SECONDARY	Stage 7: Close out	Waterberg	30/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.76802	28.6288500000001	1 311	366	110	0	0
Primary	BELEMU PRIMARY	Stage 5: Works	Vhembe	30/Apr/14	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.98773	30.34178	388	55	388	0	0
Primary	TAKALANI PRIMARY	Stage 7: Close out	Vhembe	30/Apr/14	31/May/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.79647	29.59695	448	317	15	0	0
Medium Primary School	MHINGA PRIMARY	Stage 7: Close out	Vhembe	30/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.7694799	30.90067	394	899	394	0	0
Small Primary School	PLATLAND PRIMARY	Stage 7: Close out	Mopani	30/Apr/14	31/May/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.61002	30.18843	1 727	334	28	0	0
Medium Secondary School	MATSAMBU SECONDARY	Stage 4: Design Documentation	Mopani	30/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.21143	30.5559000000001	1 556	878	225	0	0
Medium Primary School	MODUME PRIMARY	Stage 7: Close out	Mopani	30/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9908	30.99	2 479	890	17	0	0
Small Secondary School	TLOU MATLALA SECONDARY	Stage 6: Handover	Waterberg	30/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.602	28.639	900	98	58	0	0
Small Primary School	ramokgopa primary	Stage 6: Handover	Capricorn	30/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4692799	29.81687	1 740	1 622	1 424	0	0
Medium Primary	Mafanele Primary	Stage 5: Works	Mopani	01/Apr/15	31/Mar/22	Education	Programme 6 - Infrastructure	-23.50775	30.95413	428	46	87	0	0



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School						Infrastructure Grant	Development	99						
Micro Secondary School	Kodupo Secondary	Stage 5: Works	Waterberg	01/Apr/15	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.19570	27.99661	1 327	20	26	0	0
Micro Secondary School	RamanareMagampa Secondary	Stage 5: Works	Sekhukhune	01/Apr/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.0641	29.5162	2 517	799	399	0	0
Large Primary School	Makgalanoto Primary	Stage 6: Handover	Sekhukhune	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.34266	30.000549	2 515	415	279	0	0
Medium Primary School	Mankgaile Primary	Stage 5: Works	Capricorn	01/Apr/15	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.97922	29.79095	315	2 142	315	0	0
Primary	GOGOBOLE PRIMARY	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.0801	29.7726	14 436	0	604	0	0
Primary	TSHIKONELO PRIMARY	Stage 6: Handover	Vhembe	01/Feb/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8483	30.73441	1 934	308	249	0	0
Small Secondary School	MOTJERE SECONDARY	Stage 7: Close out	Waterberg	01/Feb/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.58587	28.9357	1 766	118	262	0	0
Primary	THAPOLA-A-NKONA PRIMARY	Stage 5: Works	Mopani	31/Mar/18	30/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.13368	30.330839	319	1	319	0	0
Primary	MASHISHIMALE PRIMARY	Stage 7: Close out	Mopani	01/Feb/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.99388	30.99193	3 041	673	134	0	0
Medium Primary School	TONDANI PRIMARY	Stage 7: Close out	Vhembe	01/Feb/14	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.93798	30.17687	2 444	1 633	76	0	0
Medium Primary School	THAPOLA-A-NKOANA SECONDARY	Stage 7: Close out	Mopani	30/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.13377	30.330700	1 460	20	48	0	0
Combined School	Mapoghs Combined School	Stage 5: Works	Sekhukhune	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.12117	29.95317	1 456	1 209	169	0	0
Medium Primary School	Mokwele Primary	Stage 6: Handover	Waterberg	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.29673	27.971250	1 989	656	9	0	0
Primary	MorukhuruKhung Primary	Stage 6: Handover	Waterberg	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.31359	28.01347	1 726	358	239	0	0
Secondary	Ntevhedzeni Secondary	Stage 6: Handover	Vhembe	01/Apr/15	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.75428	30.791966	300	228	300	0	0
Small Primary School	Beuster Primary	Stage 5: Works	Vhembe	30/Apr/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.98371	30.434322	1 534	480	117	0	0
Large Primary School	Baphoting Primary	Stage 7: Close out	Waterberg	31/Mar/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.21772	27.909969	2 243	266	135	0	0
Medium Primary School	Mahagala Primary School	Stage 5: Works	Vhembe	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.75725	30.859265	6 508	342	522	0	0
Medium Secondary School	Nahakwe Secondary School	Stage 7: Close out	Mopani	01/Apr/16	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.44518	30.150163	15 322	8 977	169	0	0
Secondary	Rapetswa Secondary	Stage 6: Handover	Capricorn	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.11732	28.706123	607	163	49	0	0
Secondary	Shorwane Secondary School	Stage 5: Works	Sekhukhune	01/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.87160	29.925573	12 739	11 806	500	2 632	0
Primary	Dolidoli Primary	Stage 6: Handover	Vhembe	01/Apr/16	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.71145	30.18355	854	100	202	0	0
Primary	Mahochomba Primary	Stage 6: Handover	Mopani	01/Apr/16	30/Jul/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.40862	30.257450	394	6 467	104	0	0
Primary	Mashosho Primary	Stage 5: Works	Waterberg	01/Apr/16	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.57	28.8375	315	69	315	0	0
Large Primary School	Mahochomba Primary	Stage 7: Close out	Mopani	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.40862	30.257450	18 929	17 571	657	0	0
Small Primary School	Belemu Primary School	Stage 5: Works	Vhembe	27/Jan/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.98773	30.34178	403	559	515	0	0
Small Primary School	Beuster Primary	Stage 7: Close out	Vhembe	30/Apr/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.98371	30.434322	475	17	524	0	0
Mega Secondary School	D.Z.J Mtebule Sec School	Stage 6: Handover	Mopani	10/Feb/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.88576	30.298948	154	6	210	0	0
Large Primary School	Ekucathuleni Primary School	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.27233	29.19233	1 530	0	211	0	0
Small Secondary School	Gobela Sec School	Stage 5: Works	Waterberg	03/Jan/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.06992	28.97135	1 894	41	950	0	0
Small Primary School	Letlamoreng Primary	Stage 6: Handover	Waterberg	01/Apr/16	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.25052	28.03945	328	863	328	0	0

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Micro Secondary School	VINGERKRAAL	Stage 5: Works	Waterberg	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.70418	27.92782	301	355	301	0	0
Small Secondary School	Madikoloshe Malepe Sec	Stage 5: Works	Sekhukhune	01/Apr/16	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.38240	30.24466	337	0	337	0	0
Medium Primary School	suswe primary	Stage 6: Handover	Waterberg	27/Mar/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.87662	28.65927	2 003	21	209	0	0
	Tshabadietla Secondary	Stage 7: Close out	Sekhukhune	04/Mar/17	30/May/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.73005	30.00069	1 451	0	38	0	0
Small Primary School	Shiluvane Primary	Stage 7: Close out	Mopani	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.04102	30.2738	1 194	65	459	0	0
Large Secondary School	NAPSCOM	Stage 5: Works	Mopani	01/May/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.98531	30.29126	796	0	595	0	0
Small Secondary School	My Darling Secondary	Stage 6: Handover	Capricorn	01/May/18	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.08855	28.75958	328	5	328	0	0
Medium Secondary School	Manonyane Secondary	Stage 7: Close out	Mopani	03/Jan/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.47106	30.376780	124	0	89	0	0
Secondary	SASEKANI SECONDARY	Stage 7: Close out	Mopani	01/Jan/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.61823	30.69562	194	332	56	0	0
Micro Secondary School	Mape Secondary School	Stage 5: Works	Sekhukhune	30/Apr/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.36042	30.11977	700	52	245	0	0
Medium Primary School	SEFITLHOGO PRIMARY	Stage 6: Handover	Waterberg	01/May/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.12897	27.98018	1 563	1 257	94	0	0
Small Primary School	NKUBE SECONDARY	Stage 6: Handover	Waterberg	01/May/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.92523	28.680769	1 429	479	5	0	0
Micro Secondary School	MUHAWU SECONDARY	Stage 6: Handover	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.27527	30.845849	1 308	706	93	0	0
Mega Secondary School	MPANDELI SEC	Stage 6: Handover	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8126	30.69925	2 574	1 374	169	0	0
Medium Primary School	MATIANYANE PRIMARY	Stage 6: Handover	Sekhukhune	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.2869	29.95435	1 885	5	121	0	0
Small Secondary School	MAZWE SEC	Stage 6: Handover	Waterberg	01/May/18	24/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.21772	27.90997	1 505	123	230	0	0
Large Primary School	RADIBAKI PRIMARY	Stage 5: Works	Waterberg	01/May/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.24317	27.93478	1 439	295	176	0	0
Small Secondary School	Mokonenkwenoko Secondary School	Stage 6: Handover	Waterberg	03/Jan/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.40535	28.045319	1 991	922	0	0	0
Small Secondary School	Mokoto Secondary School	Stage 6: Handover	Capricorn	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.89901	29.453989	1 509	70	54	0	0
Secondary	Chameti Secondary	Stage 3: Design Development	Mopani	01/Apr/18	31/May/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.5962	30.90005	8 048	384	2 000	2 000	2 000
Secondary	Dikgalaopeng Secondary	Stage 3: Design Development	Sekhukhune	01/Apr/18	31/May/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.98108	29.4605	7 200	338	2 000	2 000	2 000
Secondary	Chita Kekana Secondary	Stage 3: Design Development	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.36262	29.32455	16 000	307	2 000	2 000	2 000
Secondary	Dikoloi Secondary	Stage 3: Design Development	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.14240	28.995070	6 600	348	2 000	2 000	2 000
Primary	Diphuti Primary	Stage 3: Design Development	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.35857	30.66958	10 000	278	2 000	2 000	2 000
Primary	Makgatsike Primary (replaces George Clifford Mosely Primary)	Stage 5: Works	Sekhukhune	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.72787	29.75263	10 000	358	1 915	0	0
Primary	Given Mangolo Primary	Stage 3: Design Development	Waterberg	01/Apr/18	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.90177	28.710170	9 010	348	2 000	2 000	2 000
Primary	Hanyanyani Primary	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.01217	30.71631	7 200	263	2 000	2 000	2 000
Secondary	Hawuka Secondary	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.35472	30.530299	13 900	263	2 000	2 000	2 000
Secondary	Hututu Secondary	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.87405	29.4553	20 000	215	2 000	2 000	2 000
Secondary	Joel Sibasa Secondary	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.86716	29.06733	7 200	164	2 000	2 000	2 000
Secondary	Kgalushi Secondary	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.90282	28.77602	10 000	254	2 000	2 000	2 000

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Secondary	Kgarahara Secondary	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.48303	29.70728	10 000	164	2 000	2 000	2 000
Primary	KgomoTlou Primary	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.06305	29.072249 9999999	10 000	215	2 000	2 000	3 362
Primary	Khekhutini Primary	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.62062	30.3217	9 200	262	2 000	2 000	2 000
Secondary	Kheodi Secondary	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.42735	30.39833	20 000	263	2 000	2 000	2 000
Secondary	Kopa Secondary	Stage 3: Design Development	Sekhukhune	01/Apr/18	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.03257	29.518080 0000001	13 000	338	2 000	2 000	2 000
Primary	Kopanong Primary	Stage 3: Design Development	Sekhukhune	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.79096	29.82688 99	13 840	172	2 000	2 000	2 000
Primary	Lepono Primary	Stage 3: Design Development	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.21561	30.506779 9999999	9 230	278	2 000	2 000	2 000
Secondary	Letheba Secondary	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/May/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.46052	29.699499 9	7 200	164	2 000	2 000	2 000
Secondary	Maahlamele Secondary	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.89901	29.453989 64	7 200	164	2 000	2 000	2 000
Secondary	Maditsi Secondary	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.27651	29.4212 99	3 250	208	2 000	2 000	2 000
Secondary	Magukubiyane Secondary	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.99499	29.81405 99	9 200	254	2 000	2 000	2 000
Primary	Mahlabezulu Primary	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.70982	30.3978	7 200	164	2 000	2 000	2 000
Primary	Mahlakanaseleng Primary	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.89101	29.80288 99	10 000	254	2 000	2 000	2 000
Primary	Makgope Primary	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.61659	30.4639 99	9 200	279	2 000	2 000	2 000
Secondary	Makgopele Secondary	Stage 3: Design Development	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.42905	30.560412 6000001	4 000	272	2 000	2 000	2 000
Secondary	Makhwese Secondary	Stage 5: Works	Sekhukhune	01/Apr/18	30/Jun/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.33683	30.318	11 200	307	2 000	2 000	2 000
Primary	Jamela Primary (Replaces Maklerekeng Primary)	Stage 3: Design Development	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.44567	30.34942	10 000	215	2 000	2 000	3 362
Primary	Mamaneng Primary	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.89901	29.453989 64	9 200	186	2 000	2 000	3 362
Secondary	Mmatsele Secondary	Stage 3: Design Development	Capricorn	01/Apr/18	31/May/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.91509	28.857521 3	10 000	314	2 000	2 000	2 000
Secondary	Mamolobela Secondary	Stage 6: Handover	Sekhukhune	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.48952	30.22598	1 119	254	425	0	0
Primary	Mankopane Primary	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.43351	29.82873 99	10 300	250	2 000	2 386	0
Secondary	Manokwe Secondary	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.61432	30.29003	10 000	262	2 000	2 000	2 000
Primary	Manorvlei Primary	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.81674	30.17088	20 000	262	2 000	2 000	2 000
Primary	Maragane Primary	Stage 3: Design Development	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.89901	29.453989 64	10 000	300	2 000	2 000	2 000
Primary	Mariphu Primary	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.89901	29.453989 64	10 000	262	2 000	2 000	2 000
Secondary	Mark shope Secondary	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.73054	30.412542 67	10 000	262	2 000	2 000	2 000
Primary	Masedi Primary	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.46320	29.834938 82	7 200	164	2 000	2 000	2 000
Primary	Mashile Primary	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.91355	29.669566 2	7 760	215	2 000	2 000	2 000
Secondary	Mashobela Secondary	Stage 2: Concept/ Feasibility	Waterberg	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.63799	28.700170 0000001	9 200	215	2 000	2 000	2 000
Primary	Masikhwa Primary	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/18	30/Apr/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.80852	30.61072 99	7 200	164	2 000	2 000	2 000
Secondary	Matimu Secondary	Stage 3: Design Development	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9263	30.24185	14 200	289	2 000	2 000	2 000
Primary	Matleu Primary	Stage 2: Concept/	Sekhukhune	01/Apr/18	31/Mar/24	Education	Programme 6 - Infrastructure	-24.46707	29.9157	7 200	254	2 000	2 000	2 000



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 21/22	22/23	23/24
Secondary	Matsibe Secondary	Feasibility Stage 3: Design Development	Waterberg	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.0786199	28.9166299999999	8 600	348	2 000	2 000	2 000
Secondary	Matsuokwane Secondary	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/May/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.89902	29.45399	7 200	254	2 000	2 000	2 000
Primary	Nnatile Primary (Replaces Matuma Primary closed)	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.82325	29.10518	9 200	254	2 000	2 000	2 000
Primary	Mayeke Primary	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.83088	30.80677	8 100	576	2 000	2 000	3 362
Primary	Mbangwa Primary	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.9772831	30.3922096	10 000	262	2 000	2 000	2 000
Primary	Mbetana Primary	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.9721099	30.4265800000001	20 000	262	2 000	2 000	2 000
Secondary	Mmamarama Secondary	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.77365	29.2189	9 200	254	2 000	2 000	2 000
Secondary	Mmaphuti Manamela Secondary	Stage 3: Design Development	Capricorn	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.76745	29.1380799999999	18 100	307	2 000	4 000	5 000
Primary	Modimolle 2 Primary	Stage 5: Works	Waterberg	01/Apr/18	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.6945799	28.44434	6 000	254	2 000	451	0
Primary	David Scara Kutumela Primary School	Stage 3: Design Development	Sekhukhune	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.31735	29.76892	18 100	180	2 000	4 000	18 000
Primary	Moisele Primary	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.49803	30.22523	7 200	382	2 000	2 000	2 000
Combined School	Mokhari Combined school	Stage 3: Design Development	Waterberg	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.5229071	28.7308359	9 560	307	2 000	2 000	2 000
Secondary	Mokone A Mabula Secondary	Stage 3: Design Development	Sekhukhune	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.8965742	29.5764166	7 400	307	2 000	2 000	2 000
Secondary	Moleshatlou Secondary	Stage 3: Design Development	Sekhukhune	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.66282	30.00898	10 700	348	2 000	2 000	2 000
Primary	Mookotsi Primary	Stage 6: Handover	Sekhukhune	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.48107	30.2238199999999	10 000	254	2 000	2 000	2 000
Primary	Moosrivier Primary	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-25.0380499	29.36725	10 100	208	2 000	2 000	2 000
Primary	Morethuse Primary School	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.56663	30.36763	6 616	254	2 000	2 000	2 000
Primary	Morokadieta Primary	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.56075	30.11253	10 000	208	2 000	2 000	2 000
Primary	Ambergate Primary (Replaces Mosehleng Primary)	Stage 3: Design Development	Capricorn	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.4908499	28.91652	10 000	164	2 000	2 000	2 000
Primary	Motsatsi Primary School	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.69567	29.45032	10 000	254	2 000	2 000	2 000
Primary	Mphaaneng Primary	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.2946199	29.76712	10 000	254	2 000	2 000	2 000
Primary	Mphakani(Mphagane)Primary School	Stage 3: Design Development	Vhembe	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.1635234	30.2271049	7 000	284	2 000	4 000	5 000
Secondary	Napsadi Secondary School	Stage 3: Design Development	Mopani	01/Apr/18	31/Mar/25	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.2836	30.45497	10 000	278	2 000	2 000	2 000
Primary	Ndzhovela Primary	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.5778	30.65497	10 000	263	2 000	2 000	2 000
Secondary	Ngwanamakhutswe Secondary School	Stage 3: Design Development	Mopani	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.2351199	30.39838	5 600	278	2 000	2 000	2 000
Secondary	Nkatini Secondary School	Stage 5: Works	Vhembe	01/Apr/18	31/Mar/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.9401699	30.70643	8 160	263	2 000	2 000	2 000
Secondary	Nkgonyeletse Secondary School	Stage 3: Design Development	Sekhukhune	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.6333199	29.73902	9 920	337	2 000	2 000	2 000
Secondary	Nkota Secondary School	Stage 3: Design Development	Sekhukhune	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.4857291	30.2365867999999	7 200	337	2 000	2 000	2 000
Secondary	Ntshebele Secondary School	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.944748	29.827091	9 250	254	2 000	2 000	3 362
Primary	Nyiko Primary School	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.61713	31.03175	8 000	263	2 000	4 000	183
Secondary	Nyumbani Secondary School	Stage 2: Concept/	Capricorn	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.89901	29.453989	11 360	263	2 000	2 000	2 000

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 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Primary	Pfumbada Primary School	Feasibility Stage 3: Design Development	Vhembe	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	64 -22.86676	4 30.204194	7 000	391	2 000	2 000	2 000
Primary	Ooghoek Primary School	Stage 3: Design Development	Mopani	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	045 -23.62642	7 30.52383	20 000	289	2 000	2 000	2 000
Secondary	Pezunga Secondary School	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-25.03227	28.9741	7 200	215	2 000	2 000	2 000
Primary	Phaphamani Primary School	Stage 3: Design Development	Sekhukhune	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-25.0692	29.70793	7 200	338	2 000	2 000	2 000
Primary	Phasoane Primary School	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.5531	29.50927	8 250	208	2 000	2 000	2 000
Primary	Phetole Primary School	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.4545	30.151679	8 600	262	2 000	2 000	2 000
Primary	Matsobane Primary School	Stage 3: Design Development	Sekhukhune	01/Dec/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-25.28772	29.16836	8 500	391	2 000	4 000	13 000
Secondary	Phutakwe Secondary School	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.46064	29.86108	8 800	208	2 000	2 000	2 000
Primary	Potokela Primary School	Stage 3: Design Development	Capricorn	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.14228	28.796193	7 200	338	2 000	2 000	2 000
Secondary	Professor Muhlava Shiluvana Secondary School	Stage 5: Works	Mopani	01/Apr/18	31/Mar/22	Infrastructure Grant Education	Programme 2 - Public	-23.96944	30.39165	4 900	262	2 000	1 807	0
Secondary	R.S.B Mutsinoni Secondary	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Ordinary School Education	-23.61219	30.3086	10 000	262	2 000	2 000	2 000
Primary	Rakgoatha Primary School	Stage 3: Design Development	Capricorn	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.34993	29.3597	7 080	307	2 000	2 000	2 000
Secondary	Ramatimana Secondary School	Stage 3: Design Development	Mopani	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.43717	30.409249	20 000	353	2 000	4 000	5 000
Primary	Ramollo Primary School	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.42291	30.40502	7 200	251	2 000	2 000	2 000
Secondary	Rasema Secondary	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.47891	29.75587	7 200	164	2 000	2 000	2 000
Secondary	Rebone Secondary School	Stage 3: Design Development	Sekhukhune	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.79562	29.82802	13 840	337	2 000	2 000	2 000
Secondary	Rekhuditse Secondary School	Stage 2: Concept/ Feasibility	Waterberg	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.15024	29.002383	8 400	215	2 000	2 000	2 000
Special School	Rethuseng Special School	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Programme 4 - Public	-23.55226	28.972981	9 388	164	2 000	2 000	2 000
Primary	Rhida Primary School	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Special School Education	-23.35604	30.823427	20 000	263	2 000	2 000	2 000
Primary	Runnymede Primary	Stage 3: Design Development	Capricorn	01/Apr/18	31/May/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.89901	29.453989	10 630	289	2 000	2 000	2 000
Secondary	Seale Secondary School	Stage 3: Design Development	Capricorn	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.50402	29.83267	11 740	312	2 000	4 000	71
Secondary	Sebase Secondary School	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.74404	30.00217	7 400	215	2 000	2 000	3 362
Primary	Seboeng Primary School	Stage 3: Design Development	Sekhukhune	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.66709	29.96815	9 200	479	2 000	2 000	2 000
Primary	Sefotwane Primary School	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.13075	28.7072	7 020	254	2 000	2 000	2 000
Primary	Sehonwe Primary School	Stage 3: Design Development	Mopani	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.3842	30.39167	10 000	336	2 000	2 000	2 000
Secondary	Sekete Secondary School	Stage 3: Design Development	Capricorn	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.89901	29.453989	10 000	348	2 000	4 000	5 000
Primary	Semetse Primary School	Stage 3: Design Development	Capricorn	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.07541	29.03725	10 000	348	2 000	4 000	514
Secondary	Seripa Secondary School	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.37067	29.15	7 100	164	2 000	2 000	2 000
Secondary	Seroletshidi Secondary	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.3617	30.01766	10 000	254	2 000	2 000	3 362
Secondary	Serurubele Secondary School	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.95585	30.225012	10 900	262	2 000	2 000	2 000
Secondary	Sethwethwa Secondary	Stage 3: Design Development	Capricorn	01/Apr/18	31/May/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.357	29.37117	12 000	307	2 000	2 000	2 000



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 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Primary	S.T Scholastica Primary School	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990164	29.4539894	7 200	164	2 000	2 000	2 000
Primary	Suswe Primary	Stage 3: Design Development	Waterberg	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.87662	28.65927	11 900	348	2 000	2 000	2 000
Primary	Thabakgone Primary School	Stage 3: Design Development	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9097699	29.80688	6 800	338	2 000	2 000	2 000
Primary	Thabakhubedu Primary School	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.3424999	29.2529999	17 000	242	2 000	2 000	2 000
Primary	Thabane Primary School	Stage 3: Design Development	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.544703	30.28643	11 000	307	2 000	2 000	2 000
Secondary	Tihona Sedimong Secondary	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.89613	28.78412	10 000	254	2 000	2 000	2 000
Primary	Tloukwena Primary School	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.2842419	29.1914483	6 900	208	2 000	2 000	2 000
Primary	Tseke Primary School	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.43767	29.83917	5 400	208	2 000	4 000	0
Primary	Ukuthula Primary School	Stage 3: Design Development	Mopani	01/Apr/18	31/May/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.54833	30.7109490000001	7 200	353	2 000	2 000	2 000
Primary	Vallambrosa Primary School	Stage 3: Design Development	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.57885	30.58436	10 900	289	2 000	2 000	2 000
Secondary	Vhulaudzi Secondary	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.9614931	30.1849637	7 200	164	2 000	2 000	2 000
Primary	Vutivi Primary	Stage 3: Design Development	Capricorn	01/Apr/18	31/May/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990164	29.4539894	9 200	352	2 000	2 000	2 000
Primary	Mbhangazeki Secondary	Stage 3: Design Development	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.11208	30.72738	13 600	334	2 000	2 000	2 000
Medium Secondary School	Seipone Secondary	Stage 4: Design Documentation	Capricorn	01/Apr/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8763799	29.02757	448	376	46	0	0
Medium Secondary School	Phalatlou Secondary	Stage 5: Works	Capricorn	01/Apr/17	01/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.7028499	29.19021	448	348	74	0	0
Medium Primary School	Mmatlou Primary	Stage 5: Works	Capricorn	01/Apr/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.70508	29.18538	448	377	52	0	0
Medium Secondary School	Dzwaboni Secondary	Stage 5: Works	Vhembe	01/May/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.93012	30.54012	448	370	61	0	0
Medium Secondary School	Thohoyando Technical Secondary	Stage 5: Works	Vhembe	01/Apr/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.9678799	30.47113	448	384	60	0	0
Medium Primary School	Magangeni Primary	Stage 5: Works	Vhembe	01/Apr/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.00398	30.691	448	379	50	0	0
Primary	Pile Primary	Stage 5: Works	Vhembe	02/Jan/17	30/Jun/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.7758799	30.4701	448	351	40	0	0
Primary	Mafukani Primary	Stage 5: Works	Vhembe	02/Jan/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.67155	30.55637	448	386	58	0	0
Medium Secondary School	Mhelembe Secondary	Stage 5: Works	Vhembe	02/Jan/17	01/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2153299	30.4096500000001	448	407	38	0	0
Primary	Vari Primary School	Stage 5: Works	Vhembe	31/Dec/15	01/Mar/22	Education Infrastructure Grant	Programme 5 - Early Childhood Development	-23.26567	29.98078	448	134	229	0	0
Small Secondary School	Radira Sec School	Stage 5: Works	Capricorn	05/Jan/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.24788	28.9456299999999	9 408	14 267	513	0	0
Primary	Masindi Primary	Stage 5: Works	Vhembe	01/Apr/15	01/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.22457	29.96083	448	313	99	0	0
Medium Primary School	MUTANGWAMANUGU PRIMARY SCHOOL	Stage 6: Handover	Vhembe	01/Apr/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.04787	30.352	1 936	388	572	0	0
Small Secondary School	Tshipakoni Sec School	Stage 6: Handover	Vhembe	01/Apr/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1155311	30.3918834	1 790	320	555	0	0
Micro Secondary School	Ntevhedzeni Sec School	Stage 7: Close out	Vhembe	11/Oct/16	31/May/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.7542857	30.7919661	1 294	64	10	0	0
Small Primary School	Soka Leholo Primary	Stage 5: Works	Capricorn	11/Oct/16	31/May/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.5041799	29.6676199999999	449	289	94	0	0
Small Secondary School	Velelambeu Secondary	Stage 5: Works	Vhembe	11/Oct/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.9209	30.1268700000001	448	366	51	0	0
Mega Primary School	Makushu Primary School	Stage 5: Works	Vhembe	01/May/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.33112	30.02984	448	128	236	0	0
Small Secondary	Tswime Secondary	Stage 5: Works	Vhembe	01/May/17	31/Dec/22	Education	Programme 6 - Infrastructure Development	-22.92206	30.119715	448	120	240	0	0

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School						Infrastructure Grant	Development	92	2					
Medium Secondary School	Mmaphotla Secondary	Stage 5: Works	Capricorn	01/Apr/17	31/Dec/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.82279	29.78958	448	375	43	0	0
Large Secondary School	Mugoidwa Secondary School	Stage 7: Close out	Vhembe	01/Apr/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.13663	30.43457	394	1 029	394	0	0
Medium Primary School	Moisele Primary School	Stage 7: Close out	Sekhukhune	01/Apr/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.49803	30.22523	1 849	27	58	0	0
Mega Secondary School	Baranuka Secondary School	Stage 5: Works	Mopani	02/Jan/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.85683	31.04868	448	273	129	0	0
Large Primary School	Ndlhaveya Primary School	Stage 5: Works	Vhembe	31/Mar/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.20171	30.23258	448	386	45	0	0
Small Secondary School	Bolotswi Secondary School	Stage 5: Works	Mopani	31/Dec/15	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.49197	30.471970	380	316	380	0	0
Micro Secondary School	Mabopa-abo-Mpuwa Primary School	Stage 7: Close out	Waterberg	01/Apr/16	30/Apr/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.38979	28.677169	386	998	386	0	0
Small Primary School	Diretsaneng Primary School	Stage 5: Works	Waterberg	11/Oct/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6735	28.6415	580	248	280	0	0
Secondary	Bellevue(George Mswazi ) Secondary	Stage 5: Works	Vhembe	31/Dec/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.15863	30.062840	448	373	55	0	0
Small Primary School	Matjeketlane Primary	Stage 5: Works	Capricorn	30/Sep/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.16081	28.932747	448	288	119	0	0
Secondary	Hututu Secondary	Stage 5: Works	Sekhukhune	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.87405	29.4553	393	86	227	0	0
Medium Primary School	Kgabo Primary School	Stage 5: Works	Capricorn	11/Oct/16	31/May/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.64192	29.122056	448	290	117	0	0
Small Primary School	Driehoek Primary	Stage 4: Design Documentation	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.96728	29.923430	1 500	103	500	3 056	0
Primary	MMAPHAI PRIM	Stage 5: Works	Mopani	01/Apr/19	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24	30.27348	7 200	0	2 000	2 000	2 000
	MAPHADIME SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.62176	29.487983	297	0	0	4 013	0
Medium Primary School	Ndzalama Primary School	Stage 5: Works	Mopani	01/Apr/19	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.30877	30.703488	10 000	3 518	0	4 000	30 000
Secondary	St.paul Secondary School	Stage 3: Design Development	Sekhukhune	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.01209	29.596569	16 600	83	2 000	2 000	2 000
Primary	Tiharihani Primary School	Stage 2: Concept/ Feasibility	Mopani	04/Jan/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.28297	30.57437	20 000	0	2 000	2 000	2 000
Secondary	Rithlavile Secondary School	Stage 5: Works	Mopani	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.29298	30.699934	16 719	0	1 418	0	0
Secondary	Shikundu Secondary School	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.84157	30.81321	650	0	216	0	0
Primary	Mashwele Primary School	Stage 4: Design Documentation	Sekhukhune	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.78877	30.53524	17 688	0	0	4 000	13 000
Medium Secondary School	Mathede Secondary	Stage 5: Works	Vhembe	01/Apr/19	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.98012	30.167120	12 000	479	0	4 000	18 000
Primary	Tshamiseka Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.09519	30.64882	7 901	1 273	0	577	0
Large Secondary School	TSHEHLWANENG SECONDARY SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.78722	29.97022	30 327	879	500	1 561	0
Primary	Mmakgotlo Primary	Stage 4: Design Documentation	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.02417	30.25297	12 350	0	0	4 000	5 000
Primary	Mohloping Primary	Stage 4: Design Documentation	Sekhukhune	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.30313	30.104946	8 500	0	0	4 000	5 000
Secondary	MPHAPHULI HIGH SCHOOL	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.94847	30.48174	1 083	0	37	0	0
Secondary	GEORGE MORAGULA	Stage 5: Works	Capricorn	01/Apr/17	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.84448	29.243275	16 276	0	500	716	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	-23.20215	30.232013	8 000	0	0	2 000	2 000
Large Secondary School	Mmantutule Secondary School	Stage 5: Works	Waterberg	01/Apr/17	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.94889	28.843949	6 970	0	438	0	0
	Nhombelani Primary	Stage 2: Concept/ Feasibility	Vhembe	30/Jun/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.12913	30.57832	9 000	0	0	4 000	5 000

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				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Primary	LORRAINE BANARENG PRIMARY SCHOOL	Stage 7: Close out	Mopani	30/Jun/19	24/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.19058 235	30.426552 31	4 000	0	0	2 000	2 000
	Ramatsetse Primary	Stage 4: Design Documentation	Sekhukhune	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.19245 67	29.105416 67	8 500	0	0	4 000	5 000
Combined School	Reahlahlwa Combined	Stage 4: Design Documentation	Waterberg	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.22777	28.05705	2 550	0	0	3 826	0
Primary	Sigonde Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.37014 701	30.714505 44	7 500	0	0	2 000	2 000
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	29.09581	12 000	0	0	4 000	5 000
Primary	Muhuvhini Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.77024	30.90042	19 300	67	500	3 278	0
Primary	Tibanefontein Primary	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.64803 347	29.009920 77	11 200	0	0	4 000	5 000
Primary	Florapark Comprehensive School	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.14931 0072298	29.959815 18013	5 400	0	0	2 000	2 000
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	-24.41363 8888889	28.473888 888889	12 000	0	0	4 000	5 000
Primary	Madzikuse Primary School	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.87262	30.74937	10 580	0	0	4 000	5 000
Primary	Maila 2 Primary School	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.26093	29.97613	9 500	0	0	4 000	5 000
Secondary	Gwambeni Secondary School	Stage 2: Concept/ Feasibility	Mopani	01/Apr/19	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.54587 9870139	30.847482 532099	7 900	0	10	0	0
Primary	Makgoathane Primary	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.32872	29.43561	13 840	0	0	4 000	5 000
Secondary	Hatlani Muyexe Secondary School	Stage 3: Design Development	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.00816 8607817	30.128118 623539	8 450	0	0	4 000	5 000
Primary	MALEMATI SCHOOL	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.39568	29.64404	20 840	0	0	4 000	18 000
Primary	Tshapinda Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.57441 697	30.427126 67	10 100	0	0	4 000	5 000
Primary	Unity Primary(Phase 1)	Stage 4: Design Documentation	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.84249 853	30.170155 56	12 000	0	0	2 000	13 000
Primary	Mayeke Primary	Stage 5: Works	Vhembe	31/Mar/19	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.83088	30.80677	448	3	61	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	-23.25758 658	30.797553 2	1 535	152	500	2 000	2 000
Small Primary School	David Nkoana Primary	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.85774	29.37234	415	107	500	4 000	482
Large Secondary School	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	500	1 585	0
Large Secondary School	Gidjana Secondary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.01552	30.88502	1 096	126	500	2 000	2 000
Primary	Gogogo Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.77744 317	30.334340 3	1 670	185	500	4 000	305
Primary	Mapitikana Primary	Stage 4: Design Documentation	Waterberg	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.93875 173	28.583353 75	1 400	426	500	2 000	2 000
Primary	Hlagatse Primary	Stage 3: Design Development	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.46078 996	29.514936 83	500	272	500	2 000	2 000
Primary	Ikageleng Makobe Primary	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.67828	29.04329	1 530	244	500	2 000	2 000
Primary	Rantjie Lower Primary	Stage 4: Design Documentation	Waterberg	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.96302	28.61163	1 940	510	500	2 000	2 000
Primary	Ikageleng Primary	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.46623 351	29.835431 71	2 000	51	500	4 000	969
Primary	Hlaneki Primary	Stage 4: Design Documentation	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.28917 334	30.505818 4	3 920	272	500	2 000	2 000
Primary	Kgwadu Primary	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.50632 083	29.698911 37	1 820	225	541	0	0
Primary	Gauta Jonathan Primary	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.35259 72222222	29.294548 4547062	4 424	263	500	2 000	2 000



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Secondary	Khomanani Mbhalati Secondary	Stage 3: Design Development	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.22458245	30.35267561	600	0	500	4 000	137
Primary	Konoto Primary	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.74763667	29.78234068	2 070	169	500	4 000	958
Primary	Hipambukile Primary	Stage 3: Design Development	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3317	30.7785	3 510	240	500	2 000	2 000
Primary	Ladzani Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.71712652	30.55982069	1 390	182	500	4 000	211
Primary	Leakhale Primary	Stage 4: Design Documentation	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.61109663	30.32822894	5 536	485	1 000	2 000	2 000
Secondary	Lebeko Secondary	Stage 4: Design Documentation	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.94625613	30.99754834	3 360	64	500	2 000	2 000
Secondary	Lekentle Secondary	Stage 4: Design Documentation	Sekhukhune	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.60506076	29.96624312	1 800	157	500	4 000	162
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	1 000	3 427	0
Primary	Madzikuse Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.87262	30.74937	1 100	86	500	2 000	2 000
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	-23.260927	29.976127	2 220	269	500	4 000	55
Primary	Makaepea Primary 2	Stage 4: Design Documentation	Sekhukhune	01/Apr/19	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.01354	29.54338	1 800	171	1 000	3 387	0
Secondary	Makhwese Secondary	Stage 4: Design Documentation	Sekhukhune	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.33683	30.318	2 870	160	500	3 584	0
Primary	Mapani Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.6469	30.56165	1 400	195	500	4 000	792
Primary	Marobala Primary	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.69041162	29.78445258	1 400	157	500	4 000	488
Secondary	Mainganye Secondary School	Stage 3: Design Development	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.32001	30.11112	1 700	279	500	4 000	215
Primary	Mutshalingana Primary School	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.88833	30.5243	1 700	257	500	3 012	0
Secondary	Nakonkwetlou Secondary	Stage 4: Design Documentation	Waterberg	31/Mar/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.55208307	28.71793409	1 100	108	500	3 988	0
Primary	Nwaxinyamani Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.19243446	30.16044667	845	177	500	4 000	859
Primary	Nweli Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.88138	30.61505	1 310	187	500	4 000	1 148
Primary	Nyahanelani Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.85395	30.57097	449	330	2	0	0
Secondary	O.R Mabotja Secondary	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.80239453	29.3690249	1 460	119	500	2 192	0
Secondary	Ralson Tshinane Secondary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.9594578	30.43649876	1 800	167	500	4 000	48
Secondary	Rambuda Secondary	Stage 3: Design Development	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.78709	30.45204	2 500	183	1 000	4 000	59
Secondary	Ramokgabudi Secondary	Stage 4: Design Documentation	Waterberg	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.67912154	28.64660846	4 650	171	500	2 000	2 000
Secondary	Sebushi Secondary	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.90786685	29.19868726	1 230	140	1 000	2 846	0
Secondary	Segaeng Secondary	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.45250307	29.31341453	1 690	214	500	3 895	0
Primary	Shakadza Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.61668541	30.55682	890	270	500	4 000	1 197
Primary	Shavhani Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.93761102	30.21919175	1 170	192	500	4 000	702
Secondary	St. Josefs Technical Secondary School (Presidential Project)	Stage 4: Design Documentation	Sekhukhune	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.2502	29.09581	3 075	162	1 000	4 000	94
Primary	Thaba Dora Primary	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.93847684	29.64166421	5 686	217	1 000	2 000	2 000
Secondary	Thinashaka Secondary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.84406998	30.6284244	1 500	59	500	2 000	2 000

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Secondary	Tlhona Sedimong	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.89613	28.78412	2 440	167	500	2 000	2 000
Primary	Lerale Primary School	Stage 4: Design Documentation	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.52432	30.610891	640	81	500	2 000	2 000
Primary	Tshikambe Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.84756	30.656523	890	269	500	4 000	876
Primary	Tshimedzwa Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.92310	30.420538	1 310	195	500	2 000	2 000
Primary	Tshirenzheni Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.90337	30.206397	1 170	168	500	3 636	0
Primary	Tshivhazwaulu Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.10225	30.396272	5 578	276	1 000	2 000	2 000
Primary	Tshivhilidulu Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.93122	30.243457	1 500	27	1 000	4 000	27
Primary	Tshivhilwi Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.844	30.63151	890	62	500	4 000	1 055
Mega Secondary School	Kgakoa Primary	Stage 7: Close out	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.71657	29.39795	2 610	225	500	2 000	2 000
Primary	Ralema Primary School	Stage 3: Design Development	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.72942	29.339689	2 720	212	500	2 000	2 000
Primary	Mapitlula Primary School	Stage 3: Design Development	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.76898	29.973491	800	296	500	3 858	0
Primary	Thabakgone Primary School	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.10424	29.063190	1 340	182	1 000	4 000	437
Secondary	Seripa Secondary	Stage 5: Works	Capricorn	01/Apr/20	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.37478	29.149894	885	0	44	0	0
Primary	Tshifulanani Primary School	Stage 4: Design Documentation	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.39451	30.888562	1 030	154	500	4 000	922
Primary	Tshirunzanani Primary School	Stage 4: Design Documentation	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.62126	30.984831	1 170	251	1 000	4 000	613
Secondary	Tshianane Secondary	Stage 7: Close out	Vhembe	01/Apr/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.78562	30.104291	760	0	37	0	0
Secondary	Ditlaleseso Secondar	Stage 7: Close out	Capricorn	01/Apr/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.88162	29.699848	1 050	2	47	0	0
Secondary	P.T Matlala Secondary School	Stage 3: Design Development	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3935	28.9761	1 280	270	500	3 806	0
Primary	Legobole	Stage 7: Close out	Capricorn	01/Apr/20	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.22715	29.807286	420	0	16	0	0
Primary	Maswikananoko Primary School	Stage 3: Design Development	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.24289	28.698734	1 588	331	1 000	4 000	1 122
Primary	Baseloane Primary School	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.54945	29.506083	2 580	255	1 000	2 000	2 000
Secondary	Matome Modika Secondary	Stage 7: Close out	Capricorn	04/Jan/19	30/Jun/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.70152	29.314044	1 960	285	114	0	0
Secondary	Lepato Secondary School	Stage 1: Initiation/ Pre-feasibility	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.76118	31.449855	7 081	81	500	2 000	2 000
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	-23.60766	29.688953	3 000	158	1 000	2 000	2 000
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	248	500	4 000	1 211
Primary	Diphuti Primary School	Stage 4: Design Documentation	Sekhukhune	01/Apr/19	31/May/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.59037	30.69382	1 760	264	1 000	2 000	2 000
Primary	Mangaya Primary School/Ratseke Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.71910	30.626787	1 260	81	451	0	0
Primary	Masedi Primary School	Stage 7: Close out	Capricorn	01/Apr/19	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.63126	29.35046	77	0	39	0	0
Primary	Dzindi Primary School	Stage 5: Works	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.24010	30.298450	3 350	401	500	2 000	2 000
Secondary	Hututu Secondary School	Stage 3: Design Development	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.52155	29.557807	4 330	309	500	2 000	2 000
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	232	1 000	4 000	1 203
	Dzumbuluwani Primary	Stage 3: Design	Vhembe	01/Feb/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.91616	30.251000	5 600	205	1 000	2 000	2 000

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 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	Famandha Secondary	Development Stage 4: Design Documentation	Mopani	01/Apr/19	31/Mar/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	733 -23.29787	85 30.640469	291	248	291	0	0
Secondary	Kgarahara Secondary School	Stage 3: Design Development	Capricorn	01/Apr/19	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	9 29.072961	9 30.125984	2 820	247	500	2 000	2 000
Secondary	Kgolakaleleme Secondary School	Stage 3: Design Development	Vhembe	01/Apr/19	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	84 -23.09555	6 30.125984	2 960	344	500	2 000	2 000
Primary	Khekhutini Primary School	Stage 4: Design Documentation	Mopani	01/Apr/19	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	54 -23.62062	7 30.3217	3 070	265	500	2 000	2 000
Secondary	Maboko Nkomo Secondary	Stage 4: Design Documentation	Mopani	01/Apr/19	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.40372	30.78393	18 000	0	0	5 000	30 000
Primary	Kgwadu Primary School	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/19	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.50632	29.698911	12 400	0	0	4 000	5 000
Micro Secondary School	Modumo Secondary	Stage 7: Close out	Capricorn	01/Apr/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	083 -23.49418	37 29.204482	560	0	209	0	0
Primary	Kwena-Selaki Primary	Stage 5: Works	Capricorn	01/Apr/16	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	12846506 -23.65945	7976226 28.97229	5 326	0	500	690	0
	Mabilu Primary	Stage 4: Design Documentation	Vhembe	30/Jun/19	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99 -22.91436	30.45233	920	222	251	0	0
	Hetiseka Secondary	Stage 4: Design Documentation	Mopani	30/Jun/19	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99 -23.70849	30.43367	920	370	202	0	0
Secondary	Matsuokwane secondary	Stage 5: Works	Capricorn	01/Apr/20	06/Feb/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	451 -22.97554	01 28.699414	420	0	96	0	0
Primary	Kulani Primary	Stage 6: Handover	Vhembe	31/Mar/19	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.29568	30.32338	1 400	821	759	0	0
Secondary	XIMUNWANA Secondary	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	229 -23.06876	46 30.546213	1 340	0	154	0	0
Primary	Nhombelani Primary	Stage 6: Handover	Vhembe	05/Feb/20	22/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.12913	30.57832	871	134	27	0	0
Secondary	Malovhana Secondary	Stage 6: Handover	Vhembe	01/Apr/18	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.27635	30.18284	2 011	813	124	0	0
	Manoe Secondary	Stage 2: Concept/ Feasibility	Waterberg	30/Jun/19	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	9687793 -23.87229	885201 28.593838	4 214	214	500	2 000	2 000
	Mugwazeni Secondary	Stage 4: Design Documentation	Mopani	30/Jun/19	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.72642	30.4553	920	379	418	0	0
Primary	Thomo 2 Primary (Phase 1) School	Stage 6: Handover	Capricorn	01/Apr/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	018 -23.89266	75 29.664692	1 220	676	1 074	0	0
	Muhawu Secondary	Stage 4: Design Documentation	Mopani	30/Jun/19	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.27527	30.845849	920	338	264	0	0
Primary	Tshandama Primary School	Stage 7: Close out	Vhembe	04/Jan/20	31/Mar/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	9999999 -22.56926	7 30.036049	1 530	167	190	0	0
	Nanga Primary	Stage 4: Design Documentation	Vhembe	30/Jun/19	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.92052	30.1277	920	330	156	0	0
	Motjere Secondary	Stage 4: Design Documentation	Waterberg	04/Jan/20	31/Mar/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	556 -23.58675	05 28.935118	329	497	329	0	0
	Mafasa Secondary	Stage 4: Design Documentation	Waterberg	04/Jan/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	64887396 -23.48121	7374344 28.821769	920	507	243	0	0
	Platland Primay	Stage 4: Design Documentation	Mopani	01/Apr/19	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.61002	30.18843	920	254	161	0	0
	Radibaki Primary	Stage 4: Design Documentation	Waterberg	30/Jun/19	31/Mar/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.24317	27.93478	365	328	365	0	0
	Penighotsa Secondary	Stage 5: Works	Vhembe	30/Jun/19	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	75 -23.02195	9 30.835640	920	281	186	0	0
	Segale Primary	Stage 4: Design Documentation	Waterberg	30/Jun/19	31/Mar/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	3 -23.24695	75 28.076293	331	272	331	0	0
Secondary	Segoboko Secondary	Stage 5: Works	Waterberg	05/Jan/18	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	12 -23.68907	28.736133	336	29	336	0	0
	Thabang Primary	Stage 2: Concept/ Feasibility	Waterberg	30/Jun/19	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.44547	28.1699	920	320	925	0	0
	Thase Secondary	Stage 4: Design Documentation	Vhembe	30/Jun/19	31/Mar/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	84 -22.92205	1 30.646550	314	326	314	0	0
	Tlou - Matlala Secondary	Stage 5: Works	Waterberg	30/Jun/19	31/Mar/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.60256	28.640303	920	301	1 000	93	0



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				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Primary	Tondani Primary	Stage 4: Design Documentation	Vhembe	30/Jun/19	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.93798	30.17687	920	392	165	0	0
	NDLOVU PRIMARY	Stage 5: Works	Capricorn	01/Apr/18	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.27056	29.420373	343	8	9	0	0
Primary	Thabakhubedu Primary	Stage 6: Handover	Sekhukhune	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.34249	29.252999	1 772	162	123	0	0
Office Accomodation	Schoonoord Circuit Office	Stage 5: Works	Sekhukhune	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.76556	29.992640	6 700	22	500	2 000	2 000
Office Accomodation	MAKOBÉ CLUSTER (MATLALANE BALTIMORE, MOGALAKWENA CIRUICT 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	-23.54020	28.810752	6 174	20	500	2 000	2 000
Office Accomodation	Bochum Circuit Office	Stage 5: Works	Capricorn	31/Mar/19	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.89617	29.448626	485	547	1 000	301	0
Secondary	Akani Secondary School	Stage 5: Works	Vhembe	03/Feb/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.30835	30.29582	651	567	607	0	0
Primary	Alldays Primary	Stage 5: Works	Capricorn	02/Jan/19	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.66609	29.11436	424	361	270	0	0
Secondary	Makopelle Secondary	Stage 5: Works	Sekhukhune	09/Jan/18	30/Jun/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.80202	30.098931	2 800	186	426	0	0
Secondary	Makobo Secondary	Stage 5: Works	Mopani	20/Feb/19	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.63059	30.53733	421	345	172	0	0
Primary	Mukovhabale Primary	Stage 5: Works	Vhembe	01/Mar/19	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.57347	30.549434	461	15	95	0	0
Primary	Madjadji Primary	Stage 7: Close out	Mopani	09/Jan/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.70126	30.912216	95	45	48	0	0
Secondary	Bathokwa Secondary	Stage 7: Close out	Waterberg	02/Jan/19	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.68712	28.58645	580	458	82	0	0
Secondary	Mamogege Secondart	Stage 7: Close out	Sekhukhune	20/Feb/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.4965	30.15705	1 750	131	700	0	0
	Maroleng Primary	Stage 5: Works	Sekhukhune	20/Mar/18	30/Jun/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.44453	30.166685	553	27	15	0	0
	Masakona Primary	Stage 3: Design Development	Vhembe	02/Jan/19	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.27400	30.258214	11 300	0	0	4 000	5 000
	Machaka Robert Mamabolo Secondary	Stage 4: Design Documentation	Mopani	20/Feb/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.82858	29.976401	8 000	0	0	2 000	2 000
Primary	CHUMANA PRIMARY	Stage 5: Works	Waterberg	03/Feb/18	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.07674	28.97747	1 282	0	26	0	0
Primary	Phaswane Primary	Stage 7: Close out	Sekhukhune	04/Mar/17	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.63204	29.741861	840	0	3	0	0
Primary	Favasi Primary	Stage 7: Close out	Mopani	04/Mar/17	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.73792	30.370575	49	0	14	0	0
Secondary	Lephadimisha Secondary	Stage 5: Works	Waterberg	04/Mar/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.80812	28.809004	450	0	1	0	0
Primary	Eiland Primary	Stage 5: Works	Waterberg	04/Mar/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.14875	29.173972	430	0	1	0	0
Secondary	Majadibodu Secondary	Stage 7: Close out	Waterberg	04/Mar/17	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.44798	28.091580	398	0	4	0	0
Primary	Lekgorong Primary	Stage 5: Works	Capricorn	04/Mar/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.653	29.088500	343	0	8	0	0
Primary	Matuntunyane Primary	Stage 5: Works	Capricorn	04/Mar/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.32153	28.686928	495	0	8	0	0
Secondary	Nakgwadi Secondary	Stage 7: Close out	Sekhukhune	04/Mar/17	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.59988	30.150909	30	0	11	0	0
Secondary	Penighotsa Secondary	Stage 6: Handover	Vhembe	04/Mar/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.02195	30.835640	547	0	138	0	0
Primary	Sello Primary	Stage 5: Works	Capricorn	04/Mar/17	30/Jun/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.37189	29.37835	429	0	91	0	0
Primary	Lutandale Primary	Stage 5: Works	Vhembe	04/Mar/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.94248	30.504609	461	0	83	0	0

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				Date: start	Date: finish			Lat.	Lon.			Total Available 21/22	22/23	23/24
Primary	Mmatlala Primary	Stage 7: Close out	Capricorn	04/Mar/17	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	1 -23.87228	3 29.864059	406	0	119	0	0
Primary	Nghalalume Primary	Stage 7: Close out	Mopani	04/Mar/17	30/Mar/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	8 -23.23248	9999999 30.613319	303	0	303	0	0
Primary	Makurung Primary	Stage 6: Handover	Capricorn	04/Mar/17	30/Jun/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	7 -24.34561	29.554949	375	0	117	0	0
Secondary	Sekate Secondary	Stage 5: Works	Capricorn	04/Mar/17	27/Jan/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99 -24.38979	29.5362	461	127	117	0	0
Secondary	Hututu Secondary	Stage 7: Close out	Sekhukhune	04/Mar/17	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	56 -24.87521	76 29.455780	1 407	0	116	0	0
Secondary	Seagotle Secondary	Stage 5: Works	Mopani	04/Mar/17	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	89901759 -24.22454	0416641 30.418162	398	280	136	0	0
Primary	Tjatjaneng Primary	Stage 5: Works	Capricorn	04/Mar/17	30/Jun/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	97836387 -23.96837	4993362 29.686553	315	0	315	0	0
Secondary	Seokgome Secondary	Stage 6: Handover	Sekhukhune	04/Mar/17	30/Jun/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	97836387 -24.72538	4993362 30.11593	280	18	35	0	0
	Mankgaile Primary	Stage 5: Works	Capricorn	03/Feb/18	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99 -23.97922	28.97453 29.79095	1 120	28	12	0	0
Primary	Mmakola Primary	Stage 6: Handover	Sekhukhune	01/Apr/14	20/Feb/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99 -24.98399	28.97453 29.79095	448	26	115	0	0
Secondary	Ntoleni Secondary	Stage 5: Works	Vhembe	04/Mar/17	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99 -22.79995	30.73063	448	26	115	0	0
	Malovhana Secondary	Stage 4: Design Documentation	Vhembe	28/Feb/19	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99 -23.27635	30.18284	920	213	112	0	0
Primary	Moloke Primary	Stage 4: Design Documentation	Sekhukhune	31/Mar/19	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99 -24.4174	29.7446	3 500	181	500	4 000	887
Secondary	Modipe Secondary	Stage 3: Design Development	Mopani	02/Feb/19	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99 -23.63852	30.3898	5 464	384	1 000	2 000	2 000
Primary	Boreletsana Primary	Stage 4: Design Documentation	Mopani	03/Feb/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99 -23.48694	30.6176	960	253	500	4 000	881
Office Accomodation	Hlanganani South Circuit	Stage 3: Design Development	Vhembe	03/Feb/18	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	3 -23.30699	30.296539	500	95	808	0	0
Primary	Mabande Primary	Stage 5: Works	Sekhukhune	03/Feb/18	29/Jun/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	3 -25.1467	29.75675	920	241	500	2 000	2 000
	Vari Primary	Stage 5: Works	Vhembe	03/Feb/18	30/Mar/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99 -23.26567	29.98078	1 580	60	1 000	3 926	0
Primary	Makeketela Primary	Stage 7: Close out	Capricorn	04/Mar/17	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99 -23.86594	29.76492	420	142	71	0	0
Primary	Masikhwa Primary	Stage 4: Design Documentation	Vhembe	03/Feb/18	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99 -22.80852	30.61072	1 100	197	1 000	0	0
Primary	Mokolo Primary	Stage 4: Design Documentation	Waterberg	03/Feb/18	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99 -24.28955	28.12244	920	140	640	0	0
Primary	Raserite Primary	Stage 4: Design Documentation	Waterberg	03/Feb/18	30/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99 -23.23264	27.90109	1 019	277	1 000	4 000	3
Secondary	Rammila Secondary	Stage 7: Close out	Mopani	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99 -23.3842	30.39167	1 500	136	407	0	0
Primary	Modienyana Primary	Stage 4: Design Documentation	Waterberg	03/Feb/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	53 -23.59486	28.958816	920	431	76	0	0
Secondary	Makgwele Secondary	Stage 5: Works	Sekhukhune	03/Feb/18	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	8 -24.9151	29.96093	580	240	147	0	0
Primary	Phaweni Primary	Stage 4: Design Documentation	Vhembe	03/Feb/18	30/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	62 -22.88180	30.778813	5 500	196	1 000	2 000	2 000
Primary	Thabisong Primary	Stage 4: Design Documentation	Mopani	03/Feb/18	30/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99 -23.4243	30.6071	5 050	210	1 000	2 000	2 000
Primary	Ramushasha Primary	Stage 4: Design Documentation	Vhembe	03/Feb/18	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99 -22.8601	30.5898	1 310	200	500	2 000	2 000
Secondary	Chakga Secondary	Stage 7: Close out	Capricorn	03/Feb/18	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	9 -24.08309	29.62463	604	420	27	0	0
Primary	Selowe Primary	Stage 5: Works	Capricorn	03/Feb/18	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	9 -23.20790	28.750686	424	274	39	0	0
Primary	Manku Secondary	Stage 7: Close out	Sekhukhune	03/Feb/18	30/Jun/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	9999999 -24.33167	30.030549	420	42	33	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 21/22	MTEF Forward Estimates	
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Primary	Alldays Primary (Phase 2)	Stage 5: Works	Capricorn	03/Feb/18	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.6660856	29.1143596	1 120	1 161	1 000	962	0
Secondary	Hetiseka Secondary	Stage 5: Works	Mopani	04/Mar/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.7084999	30.43367	547	9	425	0	0
Secondary	Mokoto Secondary	Stage 5: Works	Capricorn	03/Feb/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990164	29.4539894	547	0	419	0	0
Secondary	Hoerskool Frekkie Meyer Secondary	Stage 5: Works	Waterberg	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.5911699	27.41439	400	0	15	0	0
Secondary	JAJI SECONDARY	Stage 7: Close out	Vhembe	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1955878	30.3974854	509	0	15	0	0
Primary	Matshavhawe Primary/Harold Rudzani	Stage 5: Works	Vhembe	03/Feb/18	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.97238	30.10443	1 400	153	500	4 000	229
Primary	Masakona / Rasikhutuma Primary	Stage 5: Works	Vhembe	03/Feb/18	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2740032	30.258214	3 050	278	500	4 000	504
Secondary	Masedi Secondary	Stage 5: Works	Capricorn	03/Feb/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8476931	29.3921909	2 260	211	500	2 000	2 000
Primary	Mmasesha Primary	Stage 5: Works	Capricorn	03/Feb/18	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.82449	29.36629	986	168	500	2 000	2 000
Secondary	Khataza Secondary	Stage 4: Design Documentation	Mopani	03/Feb/18	30/May/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.0431299	30.2776699	500	94	1 000	2 000	2 000
Primary	Mohokone Primary	Stage 5: Works	Mopani	03/Feb/18	30/May/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.50923	30.44557	1 120	204	1 000	2 000	2 000
Secondary	Mphokeng Secondary	Stage 3: Design Development	Waterberg	03/Feb/18	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.41985	28.79169	640	3	1 000	4 000	91
Primary	Tsheesebe Primary	Stage 4: Design Documentation	Waterberg	01/Mar/19	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.20152	28.06028	305	424	305	0	0
Primary	Thabane Primary	Stage 5: Works	Sekhukhune	04/Mar/17	30/Jul/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.544703	30.28643	920	39	500	3 408	0
Primary	Khomisani Primary	Stage 6: Handover	Mopani	02/Mar/19	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3336699	30.63805	421	142	168	0	0
	Segoboko Secondary	Stage 4: Design Documentation	Waterberg	20/Feb/19	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.76802	28.6288500000001	920	416	270	0	0
	Tshivhade Primary	Stage 5: Works	Vhembe	20/Feb/19	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.18367	30.17607	1 460	209	500	3 821	0
	Tshapasha Primary	Stage 5: Works	Vhembe	01/Apr/19	30/Jul/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.78118	30.46111	1 220	88	500	2 317	0
	Tshiendeulu Primary	Stage 5: Works	Vhembe	01/Apr/19	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8561563	30.3911879	1 064	241	500	3 313	0
	BALE PRIMARY SCHOOL	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.434	30.6663	600	0	0	2 000	2 000
Special School	PHATLAPHADIMA SPECIAL SCHOOL	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.931783	29.1287953	521	0	18	0	0
	RIVONI SNE	Stage 4: Design Documentation	Vhembe	01/Apr/20	31/May/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1661567580333	30.0631790945816	200 000	2 660	1 109	1 000	50 000
Primary	April Makgakga Primary	Stage 5: Works	Capricorn	03/Feb/18	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8	29.36138	442	229	98	0	0
Secondary	Tshehlo Secondary	Stage 5: Works	Capricorn	03/Feb/18	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.2059	29.5037	442	326	41	0	0
Secondary	Klaas Mothapo Secondary	Stage 6: Handover	Capricorn	30/Jun/19	30/Jul/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.90087601	29.70658614	398	328	35	0	0
Primary	Khakhanwa Primary	Stage 5: Works	Vhembe	03/Feb/18	30/Jun/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.01837655	30.60349721	398	316	47	0	0
Primary	Madabude Primary	Stage 7: Close out	Vhembe	30/Apr/17	27/Jan/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2930499	29.98522	291	0	291	0	0
Primary	Muongadi Primary	Stage 7: Close out	Vhembe	01/Apr/19	27/Jan/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.06432537	29.58858236	394	229	163	0	0
Primary	April Makgakga Primary	Stage 5: Works	Capricorn	01/Mar/18	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8	29.36138	461	0	153	0	0
Primary	Chokwe Primary	Stage 5: Works	Capricorn	03/Feb/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.62797	29.3192300000001	344	76	68	0	0
Primary	Dithabaneng Primary	Stage 5: Works	Capricorn	02/Mar/19	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.3655	29.5796	344	293	49	0	0
Primary	Katane Primary	Stage 5: Works	Capricorn	03/Feb/18	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.90823	29.87567	344	0	36	0	0

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Primary	Khunwana Primary	Stage 5: Works	Capricorn	03/Feb/18	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.51033	29.70865	159	0	23	0	0
Secondary	Mabotha Secondary	Stage 5: Works	Capricorn	02/Mar/19	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.84174	28.8386	341	0	341	0	0
Primary	Makata Primary	Stage 5: Works	Capricorn	03/Feb/18	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.08428	29.62788	344	0	50	0	0
Primary	Maneeng Primary	Stage 5: Works	Capricorn	01/Mar/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.34633	29.546999	344	0	254	0	0
Secondary	Matladi Secondary School	Stage 5: Works	Capricorn	03/Feb/18	27/Jan/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.37091	29.336229	344	0	17	0	0
Secondary	Ngwanamashile Secondary	Stage 5: Works	Sekhukhune	01/Mar/19	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.70083	29.72499	461	0	158	0	0
	Sello Primary	Stage 5: Works	Capricorn	01/Mar/19	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.37189	29.37835	344	0	254	0	0
Primary	Selowe Primary	Stage 5: Works	Capricorn	03/Feb/18	27/Jan/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.20790	28.750686	344	0	16	0	0
Primary	Seula Mmako Primary	Stage 5: Works	Capricorn	03/Feb/18	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.56654	29.375402	344	125	103	0	0
Office Accomodation	Bogwasha Circuit	Stage 7: Close out	Sekhukhune	03/Feb/18	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.58082	30.316284	431	185	40	0	0
Primary	Itsoseng Primary	Stage 5: Works	Sekhukhune	03/Feb/18	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.49321	30.425264	431	0	63	0	0
Secondary	Lesailane Secondary	Stage 5: Works	Sekhukhune	03/Feb/18	27/Jan/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.4381	30.0071	431	0	20	0	0
Primary	MafolePrimary	Stage 5: Works	Sekhukhune	03/Feb/18	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.51534	30.178200	431	0	157	0	0
Primary	Makeke Primary	Stage 5: Works	Sekhukhune	03/Feb/18	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.99345	29.6044	431	0	92	0	0
Primary	Manku Primary	Stage 6: Handover	Sekhukhune	03/Feb/18	27/Jan/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.33167	30.030549	431	0	47	0	0
Primary	Mathung Primary	Stage 7: Close out	Sekhukhune	03/Feb/18	27/Jan/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.95799	29.4584	431	0	101	0	0
Secondary	Dzimauli Secondary	Stage 5: Works	Vhembe	20/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.59055	30.430919	461	313	146	0	0
Primary	Lukwarani Primary	Stage 5: Works	Vhembe	03/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.97288	30.56736	341	0	341	0	0
Secondary	Muthurwana Secondary	Stage 5: Works	Vhembe	03/Feb/18	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.22416	30.42968	461	0	112	0	0
Secondary	Tshinavhe Secondary	Stage 7: Close out	Vhembe	03/Feb/18	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.1423	30.3862	461	0	24	0	0
Secondary	Tshivhidzo Masiagwala Secondary	Stage 5: Works	Vhembe	03/Feb/18	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.97291	30.42593	461	0	78	0	0
Primary	Tshikuyu Primary	Stage 5: Works	Vhembe	03/Feb/18	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.41807	30.95075	461	0	98	0	0
Primary	Khogonyane Primary	Stage 5: Works	Vhembe	03/Feb/18	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.06051	29.62628	1 530	0	90	0	0
Primary	Khogonyane Primary	Stage 5: Works	Vhembe	02/Jan/19	27/Jan/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.06051	29.62628	291	0	291	0	0
Primary	Valdezia Primary	Stage 5: Works	Vhembe	03/Feb/18	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.10131	30.185260	461	0	74	0	0
Secondary	Vhutavhatsindi Secondary	Stage 5: Works	Vhembe	01/Mar/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.85342	30.44105	385	351	385	0	0
Secondary	Seale Secondary	Stage 5: Works	Capricorn	02/Jan/17	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.50402	29.83267	547	0	525	0	0
Primary	Ramokgopa Primary	Stage 5: Works	Capricorn	01/Mar/19	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.46927	29.81687	461	0	14	0	0
Secondary	Mmalesiba Secondary	Stage 5: Works	Mopani	03/Feb/18	31/Mar/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.20856	30.50266	391	24	391	0	0
Primary	Platland Primary	Stage 6: Handover	Mopani	02/Jan/17	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.61002	30.18843	547	0	429	0	0
Primary	Dingamanzi Primary	Stage 6: Handover	Mopani	02/Jan/17	30/Jun/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.37717	30.58188	580	0	489	0	0

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Primary	FAVASI PRIMARY SCHOOL	Stage 5: Works	Mopani	03/Feb/18	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.7379208	30.3705754	391	0	391	0	0
Primary	Thomo-1 primary	Stage 6: Handover	Mopani	04/Jan/19	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2432	30.7938	1 917	0	1 393	0	0
Secondary	RADINONG SECONDARY SCHOOL Molate Secondary	Stage 4: Design Documentation	Waterberg	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.24249	27.93727	11 306	0	500	2 075	0
		Stage 6: Handover	Mopani	01/Sep/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.446382	30.342787	1 775	0	164	0	0
Primary	Kgaruthutu Primary	Stage 5: Works	Sekhukhune	01/Feb/19	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.76109	29.71126	580	0	457	0	0
Secondary	Kgolane Secondary	Stage 6: Handover	Sekhukhune	03/Feb/18	30/Jun/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.308999	30.06187	335	0	335	0	0
Primary	Morarela Primary	Stage 6: Handover	Sekhukhune	02/Jan/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.72083	29.37222	547	0	416	0	0
Secondary	Phafane Secondary	Stage 5: Works	Sekhukhune	02/Jan/17	30/Jun/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.39008	30.05492	580	0	121	0	0
Secondary	Ramanare-Magampa Secondary	Stage 5: Works	Sekhukhune	03/Feb/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.0641	29.5162	534	0	179	0	0
Secondary	Tshehlwaneng Secondary	Stage 6: Handover	Sekhukhune	01/Apr/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.7872299	29.97022	2 045	0	58	0	0
Primary	Manghena Primary	Stage 5: Works	Vhembe	03/Feb/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8657	30.73765	547	0	612	0	0
Primary	Mhinga Primary	Stage 7: Close out	Vhembe	01/Mar/19	31/May/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.770239	30.900424	547	0	28	0	0
Primary	Mutangwamanugu Primary	Stage 7: Close out	Vhembe	02/Jan/17	30/Jun/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.04787	30.352	475	0	447	0	0
Secondary	Nthetsheseleni Secondary	Stage 6: Handover	Vhembe	02/Jan/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.91815	30.49417	547	9	237	0	0
Secondary	Thase Secondary	Stage 5: Works	Vhembe	02/Jan/17	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.9220584	30.6465501	289	0	289	0	0
Primary	Tondani Primary	Stage 6: Handover	Vhembe	02/Jan/17	30/Jun/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.93798	30.17687	547	0	107	0	0
Primary	Kgopedi Primary	Stage 7: Close out	Waterberg	02/Jan/17	30/Jun/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.783199	28.8142	320	0	320	0	0
Secondary	Mathulamisha Secondary	Stage 7: Close out	Waterberg	03/Feb/18	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.88413	28.68645	580	0	191	0	0
Secondary	Mmamopi Secondary	Stage 6: Handover	Waterberg	02/Jan/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.47483	28.65817	547	0	135	0	0
Secondary	Famanda Secondary	Stage 5: Works	Mopani	03/Feb/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.297879	30.640469	362	0	362	0	0
Primary	Khomisani Primary	Stage 5: Works	Mopani	03/Feb/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3336699	30.63805	323	0	323	0	0
Secondary	MANGOAKO HIGH SCHOOL	Stage 5: Works	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.39705	30.1136	7 365	0	500	1 930	0
	TSHIANANE SECONDARY SCHOOL	Stage 5: Works	Vhembe	01/Mar/19	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.78562229	30.10429142	6 404	0	500	2 000	2 000
	Pulane Secondary	Stage 7: Close out	Mopani	03/Feb/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.5683799	30.45307	428	0	54	0	0
Primary	Tshisaphungo Primary	Stage 5: Works	Vhembe	03/Feb/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1717	30.0403	428	0	55	0	0
Primary	Mukumbani Primary	Stage 6: Handover	Vhembe	03/Feb/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.89831	30.41097	294	0	294	0	0
Secondary	Khudungane Secondary	Stage 5: Works	Mopani	03/Feb/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3839744	30.177258103	125	0	81	0	0
Secondary	Kolobetona Secondary	Stage 6: Handover	Mopani	03/Feb/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4233999	30.20802	207	0	84	0	0
Secondary	Manwagae Secondary	Stage 5: Works	Mopani	02/Jan/19	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4239	30.6074	79	0	57	0	0
Primary	Sehonwe Primary	Stage 6: Handover	Mopani	03/Feb/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3842	30.39167	115	0	50	0	0
Primary	Thabisong Primary	Stage 6: Handover	Mopani	03/Feb/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4243	30.6071	252	0	108	0	0
Office Accomodation	Hlanganani North Circuit	Stage 5: Works	Vhembe	02/Jan/19	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.20581	30.121968	289	0	228	0	0



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Secondary	Phiriphiri Secondary	Stage 7: Close out	Vhembe	02/Jan/19	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	995 -22.91654	65 30.25907	154	0	136	0	0
Secondary	Thambisa Secondary	Stage 7: Close out	Vhembe	03/Feb/18	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99 -22.93342	30.708020 9	124	42	52	0	0
Primary	LEKGORONG PRIMARY SCHOOL	Stage 7: Close out	Capricorn	01/Mar/18	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	34 -23.65643	29.091495 9	2	0	52	0	0
Primary	Tshisaphungo Primary	Stage 7: Close out	Vhembe	02/Jan/19	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	952 -23.1717	30.0403 07	78	0	63	0	0
Secondary	Bessie Maake Secondary	Stage 7: Close out	Mopani	04/Mar/17	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.01019	30.25451	1 331	0	92	0	0
Secondary	Dumela Secondary	Stage 5: Works	Mopani	03/Feb/18	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.0679	30.3287	84	0	129	0	0
Secondary	Hola Pondo Secondary	Stage 6: Handover	Mopani	02/Jan/19	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.3308	30.6256	111	42	760	0	0
Primary	Metz Primary	Stage 5: Works	Mopani	03/Feb/18	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.25303	30.4657	84	0	189	0	0
Secondary	Mohlatlego Machaba Secondary	Stage 5: Works	Mopani	03/Feb/18	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.68475	30.30297	84	0	56	0	0
Primary	Gateway Primary	Stage 7: Close out	Capricorn	03/Feb/18	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.89617	29.44863	60	0	41	0	0
Primary	Maphophe Primary	Stage 7: Close out	Vhembe	28/Feb/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.82174	30.91112	60	0	45	0	0
Primary	MALELENG PRIMARY SCHOOL	Stage 5: Works	Sekhukhune	01/Mar/18	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99 -24.53044	30.16086 1	1 120	0	673	0	0
Secondary	Tshadama Secondary	Stage 7: Close out	Vhembe	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.8942	30.46148	60	0	39	0	0
Primary	Tshikombani Primary	Stage 7: Close out	Vhembe	03/Feb/18	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.90682	30.219058	60	0	54	0	0
Primary	Wayeni Primary	Stage 5: Works	Vhembe	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	81 -23.2404	30.218 1	49	0	34	0	0
Primary	Dingamanzi Primary	Stage 5: Works	Mopani	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.37717	30.58188	49	0	42	0	0
Secondary	Hasani Mninginisi Secondary	Stage 5: Works	Mopani	03/Feb/18	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.1596	30.8026	49	0	36	0	0
Primary	Joseph Maenetja Primary	Stage 5: Works	Mopani	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.95533	30.251	49	0	42	0	0
Primary	Mabayeni Primary	Stage 7: Close out	Vhembe	28/Feb/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.08397	30.842716	49	0	48	0	0
Primary	Modupi Primary	Stage 6: Handover	Mopani	28/Feb/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	72 -24.00297	30.2211 3	49	0	30	0	0
Primary	Mokgwathi Primary	Stage 7: Close out	Mopani	28/Feb/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.59638	30.58358	49	0	42	0	0
Primary	Pfuxetani Primary	Stage 7: Close out	Mopani	28/Feb/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.21457	30.71167	49	0	42	0	0
Primary	Lutandale Primary	Stage 7: Close out	Vhembe	03/Feb/18	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99 -22.94248	30.504609 3	49	0	47	0	0
Secondary	MAKGAMATHU HIGH SCHOOL	Stage 5: Works	Sekhukhune	01/Mar/18	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	1 -24.45895	30.10613	700	0	612	0	0
Primary	TSEMBANI PRIMARY SCHOOL	Stage 5: Works	Mopani	01/Mar/18	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.11127	30.726981	605	4	443	0	0
Primary	PHOKO PRIMARY SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	20/Feb/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	118 -24.32273	29.88082 41	700	0	441	0	0
Primary	MAKURUNG PRIMARY SCHOOL	Stage 6: Handover	Capricorn	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.34561	29.554949	1 885	0	432	0	0
Primary	MATIME MANASOE PRIMARY SCHOOL	Stage 7: Close out	Sekhukhune	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	7 -24.85663	29.73794	1 100	77	554	0	0
Primary	MAREDI PRIMARY SCHOOL	Stage 7: Close out	Capricorn	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.95866	29.7179	1 530	0	459	0	0
Primary	SERIPE PRIMARY SCHOOL	Stage 5: Works	Mopani	01/Apr/14	31/Mar/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99 -23.51524	30.356145	392	0	392	0	0
Secondary	Mamolobela Secondary	Stage 5: Works	Sekhukhune	03/Feb/18	30/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	20080281 -24.48952	6858444 30.22598	7 200	0	2 000	2 000	2 000

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Primary	Mokgoko Primary	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.56435768	29.76742079	6 600	0	2 000	2 000	2 000
Primary	MARIBE PRIMARY SCHOOL	Stage 5: Works	Capricorn	31/Mar/18	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.79686672	29.82090208	220	0	35	0	0
Primary	VALDEZIA PRIMARY SCHOOL	Stage 5: Works	Vhembe	01/Mar/18	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.10354998	30.1035997503	450	0	37	0	0
Secondary	MOLOKO SECONDARY SCHOOL	Stage 5: Works	Capricorn	01/Mar/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.16370356	28.70902784	450	0	19	0	0
Primary	KGAMPI PRIMARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.13850255	29.54834363	391	0	391	0	0
Secondary	RAELENG SECONDARY SCHOOL	Stage 5: Works	Waterberg	01/Mar/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.87978752	28.31657494	450	0	6	0	0
Primary	MANTLHAKANE PIMARY SCHOOL	Stage 6: Handover	Waterberg	01/Mar/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.85948621	28.76460755	456	0	4	0	0
Primary	SAMUEL THEMA PRIMARY	Stage 5: Works	Capricorn	01/Mar/18	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.83956	29.38895	700	0	26	0	0
Primary	LAERSKOOL KUDUESKOP	Stage 5: Works	Waterberg	01/Mar/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.88359	27.5185	500	0	19	0	0
Secondary	MADADUBE PRIMARY-COMBINED SCHOOL	Stage 5: Works	Vhembe	01/Apr/14	30/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2936510155392	29.9844743458939	357	0	357	0	0
	MAPHADIME SECONDARY SCHOOL	Stage 6: Handover	Sekhukhune	01/Apr/14	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.6202678754647	29.4862204534424	311	0	311	0	0
Primary	LAERSKOOL THABAZIMBI	Stage 5: Works	Waterberg	01/Mar/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.592424	27.405684	500	0	19	0	0
Secondary	MAKGOBAKETSE HIGH SCHOOL	Stage 7: Close out	Capricorn	01/Mar/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.914667	29.7225	245	0	698	0	0
Secondary	NGWANAMASHILE SECONDARY SCHOOL	Stage 6: Handover	Sekhukhune	01/Apr/14	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.88325543	29.55241198	330	0	330	0	0
Office Accomodation	MATLALANE CIRCUIT OFFICE	Stage 5: Works	Waterberg	01/Apr/14	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.5401	28.8113	326	0	326	0	0
Primary	MOKIDIANE MORUKHU PRIMARY	Stage 5: Works	Capricorn	01/Mar/18	31/May/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.184133	28.806556	220	33	466	0	0
Secondary	BAKONE NKWE HIGH SCHOOL	Stage 6: Handover	Capricorn	01/Apr/14	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3858869	29.17574616	328	0	328	0	0
Secondary	Madikoloshe Malepe Secondary	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.382406	30.24466	328	0	328	0	0
Secondary	KGOKWANE SECONDARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.89134644	28.70644508	282	165	282	0	0
Primary	Abiot Kolobe Primary	Stage 5: Works	Waterberg	01/Mar/19	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.92	28.6855	314	0	314	0	0
Secondary	MOSEKI SECONDARY SCHOOL	Stage 7: Close out	Sekhukhune	01/Apr/14	31/May/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.39698693	30.01626674	335	0	335	0	0
Secondary	DZIMAULI SECONDARY SCHOOL	Stage 7: Close out	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.59139478	30.43062699	425	0	1 788	0	0
Secondary	MASOBE SECONDARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.96064	29.69565	307	0	307	0	0
Secondary	MAFUTSANE SECONDARY SCHOOL	Stage 5: Works	Mopani	01/Apr/14	30/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.001783	30.233346	314	0	314	0	0
Secondary	NELSON- RAMODIKE SECONDARY SCHOOL	Stage 7: Close out	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.98212324	30.27653891	314	0	314	0	0
Secondary	CHUENE KGOLO HIGH SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.4294248806218	29.5220211091232	394	0	396	0	0
Secondary	MABOTHA SECONDARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8422937106689	28.8384068809509	297	0	297	0	0
Primary	MPELEGENG PRIMARY SCHOOL	Stage 7: Close out	Sekhukhune	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.81458	29.81317	1 400	0	10	0	0
Primary	MOEPEL PRIMARY SCHOOL (CLOSED)	Stage 7: Close out	Waterberg	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.77539	28.43191	398	0	15	0	0
Secondary	MATSEBE SECONDARY SCHOOL	Stage 7: Close out	Sekhukhune	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.5985	29.71723	700	0	16	0	0
Secondary	Boshego Secondary	Stage 5: Works	Capricorn	02/Jan/19	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.7763689	29.7488687	727	0	51	0	0
Primary	Bvuma Primary	Stage 5: Works	Mopani	02/Jan/19	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.55537	30.809483	295	0	295	0	0

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Primary	Chloe Primary	Stage 5: Works	Capricorn	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	21 -23.67682	4999999 29.081619	327	0	327	0	0
Secondary	Chokwe Secondary	Stage 5: Works	Capricorn	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.62796 99	9999999 29.319230	327	0	327	0	0
Primary	Dihlabaneng Primary	Stage 5: Works	Sekhukhune	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.71206 29.9851		314	0	314	0	0
Primary	MAGALAKWINSTROOM SCHOOL	Stage 5: Works	Waterberg	01/Mar/18	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.42441 28.63789		74	0	2	0	0
Office Accomodation	MANKWENG CIRCUIT OFFICE	Stage 6: Handover	Capricorn	01/Mar/18	20/Feb/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.88026 29.70061		500	0	19	0	0
Office Accomodation	MOGOSHI CIRCUIT OFFICE	Stage 6: Handover	Capricorn	01/Mar/18	20/Feb/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.67837 29.08279		500	0	19	0	0
Office Accomodation	MOLOTO CIRCUIT OFFICE	Stage 7: Close out	Capricorn	01/Mar/18	20/Feb/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.67741 1	29.080832	500	0	19	0	0
Office Accomodation	HLOGOTLOU CIRCUIT OFFICE	Stage 7: Close out	Sekhukhune	01/Mar/18	20/Feb/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-25.09540 7	29.457377	500	0	19	0	0
Office Accomodation	TSIMANYANE CIRCUIT OFFICE	Stage 7: Close out	Sekhukhune	01/Mar/18	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.79263 29.452168		500	0	19	0	0
Office Accomodation	MAHWELERENG CIRCUIT OFFICE	Stage 5: Works	Waterberg	01/Mar/18	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.15671 3	28.988408	500	0	19	0	0
Office Accomodation	PALALA NORTH CIRCUIT OFFICE	Stage 5: Works	Waterberg	01/Mar/18	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.33487 1	28.010159	600	0	19	0	0
Primary	Feke Primary	Stage 5: Works	Capricorn	01/Mar/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.16342 99	29.55492	443	315	125	0	0
Primary	Fumani Primary	Stage 5: Works	Vhembe	02/Jan/17	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.1404 30.915410		421	0	197	0	0
Secondary	RAMATSHAGALALA SECONDARY	Stage 6: Handover	Sekhukhune	01/Mar/18	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-25.14338 08	29.090506 5	1 681	0	90	0	0
Secondary	H.S Phillips Memorial High School	Stage 7: Close out	Vhembe	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.18012 30.082699		351	230	118	0	0
Secondary	J.M Gwangwa Secondary	Stage 7: Close out	Waterberg	02/Jan/19	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.97898 28.58745		385	0	385	0	0
Primary	Jonas Lesetja Ledwaba Primary	Stage 6: Handover	Capricorn	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.7866 29.10395		314	0	232	0	0
Primary	Katane Primary	Stage 5: Works	Capricorn	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.90823 29.87567		327	0	327	0	0
Secondary	Kedishi Secondary	Stage 5: Works	Capricorn	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.6446 29.19523		327	0	327	0	0
Secondary	Kgadimo Secondary	Stage 5: Works	Capricorn	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.13571 9	30.102022	584	0	189	0	0
Primary	Kgokong Primary	Stage 5: Works	Capricorn	28/Feb/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.83768 29.7784		332	0	332	0	0
Primary	kgwathele Primary	Stage 7: Close out	Waterberg	02/Jan/19	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.07888 28.912833		314	0	314	0	0
Primary	Khumelong Primary	Stage 5: Works	Mopani	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.49717 30.46173		311	0	311	0	0
Primary	Khungulu Primary	Stage 5: Works	Mopani	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.49717 30.46173		270	0	300	0	0
Primary	Khunwana Primary	Stage 5: Works	Capricorn	28/Feb/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.51093 50488772	29.708757 2883606	327	0	327	0	0
Secondary	Leseding Secondary	Stage 5: Works	Waterberg	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.29398 99	28.12263	314	0	314	0	0
Primary	Madidimalo Primary	Stage 5: Works	Waterberg	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.59520 534	28.579647 38	575	0	425	0	0
Primary	Mahlanhle Primary	Stage 5: Works	Capricorn	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.90413 5	29.808744	327	0	327	0	0
Secondary	Mahwibitsane Secondary	Stage 5: Works	Capricorn	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.13881 29.54637		327	0	327	0	0
Secondary	Maisha Secondary	Stage 5: Works	Capricorn	02/Jan/19	31/Mar/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.04168 29.79363		327	0	327	0	0
Primary	Makata Primary	Stage 5: Works	Capricorn	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.08428 29.62788		327	0	327	0	0



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Secondary	Makgenene Secondary	Stage 7: Close out	Waterberg	02/Jan/19	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.91495	28.87802	314	0	314	0	0
Primary	Makgoathane Primary	Stage 5: Works	Capricorn	02/Jan/19	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.32864	29.435346	327	0	327	0	0
Primary	Makgubuketja Primary	Stage 5: Works	Waterberg	02/Jan/19	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.08476	28.98598	1 104	0	21	0	0
Secondary	Malovhana Secondary	Stage 5: Works	Vhembe	02/Jan/19	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.27635	30.18284	766	0	566	0	0
Secondary	MAKGOPELE HIGH SCHOOL	Stage 6: Handover	Sekhukhune	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.80202	30.098931	291	0	291	0	0
Secondary	MAMOLOBELA SECONDARY SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.48977	30.22598	291	0	291	0	0
Primary	MOOKOTSI PRIMARY SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.48180	30.223499	291	0	291	0	0
Secondary	MOOKAMEDI SECONDARY SCHOOL	Stage 6: Handover	Waterberg	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.84179	28.606305	1 096	0	216	0	0
Primary	MMATA PRIMARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.87230	29.864112	560	0	727	0	0
Secondary	TJETJE TECHNICAL HIGH SCHOOL	Stage 7: Close out	Sekhukhune	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.1668	29.7478	2 015	0	223	0	0
Primary	MMATA PRIMARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.87230	29.864112	635	0	188	0	0
Primary	MAMOTSHANA PRIMARY SCHOOL	Stage 6: Handover	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.51113	29.684515	1 629	0	177	0	0
Primary	MALOPENG PRIMARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.86989	29.031966	734	0	162	0	0
Secondary	MALATSWA HIGH SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.98862	29.642976	1 243	0	183	0	0
Primary	MALOPE PRIMARY SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.56637	29.54292	440	0	152	0	0
Secondary	MAKGWALE SECONDARY SCHOOL	Stage 6: Handover	Sekhukhune	01/Apr/14	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.91532	29.960745	396	0	396	0	0
Primary	MADIBONG PRIMARY SCHOOL	Stage 6: Handover	Sekhukhune	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.73918	29.88587	399	0	142	0	0
Primary	JONES LESETJA LEDWABA PRIMARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.78748	29.103999	560	0	155	0	0
Primary	MOOKOTSI PRIMARY SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.48180	30.223499	876	0	141	0	0
Primary	MUSWANE PRIMARY SCHOOL	Stage 7: Close out	Vhembe	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.14691	30.630117	1 056	0	158	0	0
Primary	TSHILAHU PRIMARY SCHOOL	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.27636	30.018698	700	122	1 628	0	0
Primary	MAKURUNG PRIMARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.34561	29.554949	425	0	110	0	0
Primary	MMOPA PRIMARY SCHOOL	Stage 5: Works	Waterberg	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9341	28.84541	560	0	114	0	0
Primary	LUTANDALE PRIMARY SCHOOL	Stage 7: Close out	Vhembe	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.94248	30.504609	380	0	113	0	0
Secondary	SEFOLOKO SECONDARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.47447	29.813927	980	0	105	0	0
Secondary	NGWANASEALA SECONDARY SCHOOL	Stage 7: Close out	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.08958	29.68075	406	0	102	0	0
Primary	MELKRIVIER PRIMARY SCHOOL	Stage 5: Works	Waterberg	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.00794	28.40246	560	0	102	0	0
Secondary	MAIMANE HIGH SCHOOL	Stage 6: Handover	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.35046	29.45851	425	0	70	0	0
Secondary	HINKHENSILE HIGH SCHOOL	Stage 5: Works	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.66087	30.885564	951	0	92	0	0
Primary	BODUTLULO PRIMARY SCHOOL	Stage 7: Close out	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.26692	29.770195	406	0	91	0	0
Primary	BOHLAPA KOLOBE H. PRIMARY SCHOOL	Stage 7: Close out	Waterberg	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.93696	28.625563	722	0	90	0	0

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Secondary	MPHIRI O TEE SECONDARY SCHOOL	Stage 5: Works	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.47251 673	30.477904 52	1 194	0	109	0	0
Secondary	MACHEPELELE SECONDARY SCHOOL	Stage 7: Close out	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.37468 618	30.150540 46	1 220	0	83	0	0
Primary	NGWANA MOKWENA KEKANA PRIMARY SCHOOL	Stage 6: Handover	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.37275 461	29.378275 62	840	0	35	0	0
Primary	MOCHEKO PRIMARY SCHOOL	Stage 5: Works	Waterberg	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.32409	28.13579	560	0	66	0	0
Secondary	HOERSKOOL ELLISRAS	Stage 7: Close out	Waterberg	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.66585 12712612	27.737072 1005249	980	0	64	0	0
Primary	LETOLWANE PRIMARY SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.40133	30.135	541	0	64	0	0
Secondary	RAMANARE-MAGAMPA SECONDARY SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.0641	29.5162	740	0	63	0	0
Primary	MAMALI SIKHWIVHILU PRIMARY SCHOOL	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.95329 4	30.444882	474	0	62	0	0
Secondary	LETSHEGA MALOKWANE HIGH SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.42908	28.83021	406	0	60	0	0
Primary	SOPHONIA CHUENE PRIMARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.17808 69	29.546743 82	406	0	61	0	0
Secondary	LEKALA SECONDARY SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.05746 927	29.653102 58	541	0	59	0	0
Secondary	RADIRA SECONDARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.24788	28.945629 9999999	735	0	62	0	0
Secondary	NKOTWANE SECONDARY SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.87434	29.99002	1 400	0	51	0	0
Primary	MATUMA PRIMARY SCHOOL	Stage 7: Close out	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.82416	29.10504	560	30	76	0	0
Primary	MASHOSHO PRIMARY SCHOOL	Stage 7: Close out	Waterberg	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.57	28.8375	722	0	34	0	0
Secondary	PEZUNGA SECONDARY SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.03227	28.9741	440	0	51	0	0
Secondary	MODIADIE SECONDARY SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.30353 9	30.028726	311	0	311	0	0
Primary	NKHUMISHE MMUSHI PRIMARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.73338	28.94643	425	0	50	0	0
Secondary	LEKALA SECONDARY SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.05746 927	29.653102 58	550	0	44	0	0
Secondary	CHITA KEKANA HIGH SCHOOL	Stage 7: Close out	Capricorn	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.36262	29.32455	1 270	0	47	0	0
Primary	VALLAMBROSA PRIMARY SCHOOL	Stage 5: Works	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.57939 615	30.583990 1	474	0	46	0	0
Secondary	NGWANASEHLAKWANA HIGH SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.82294 313	29.107028 53	425	0	23	0	0
Primary	CLERMONT PRIMARY SCHOOL	Stage 7: Close out	Waterberg	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.77064 151	28.797893 18	491	0	44	0	0
Secondary	BAPHUTENG SENIOR SECONDARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.77009 771	29.6897	1 120	0	41	0	0
Secondary	MASHIANYANE SECONDARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.23836	29.8312	1 120	0	41	0	0
Primary	MOTSEPE PRIMARY SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.28414	29.85696	1 120	0	41	0	0
Primary	SEMASHEGO PRIMARY SCHOOL	Stage 7: Close out	Sekhukhune	01/Apr/14	28/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.74769 463	30.006652 37	1 120	0	41	0	0
Secondary	NDENDEKA SECONDARY SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.05237	29.61907	440	0	36	0	0
Secondary	MAKOME SECONDARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.91537	29.87229	980	0	36	0	0
Primary	MATLALA PRIMARY SCHOOL	Stage 7: Close out	Sekhukhune	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.98821 63	28.930800 79	980	0	36	0	0
Combined School	PHUTIKWENA SECONDARY SCHOOL	Stage 7: Close out	Sekhukhune	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.56723 5125667	29.766858 2998022	980	0	36	0	0



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Primary	MUSWODI PRIMARY SCHOOL	Stage 7: Close out	Vhembe	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 2 - Public Ordinary School Education	-22.58377 913	30.486173 31	3 232	0	500	1 763	0
Primary	BANTWANE PRIMARY SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.32027 402	29.263602 72	500	0	36	0	0
Secondary	PIRWANA SECONDARY SCHOOL	Stage 6: Handover	Waterberg	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.50907	28.72427	420	0	61	0	0
Primary	MANCHIMUDI PRIMARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.64097 2	29.152914	510	0	45	0	0
Primary	MASENYELETJI PRIMARY SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.39614	30.19398	501	0	43	0	0
Secondary	MATHUME SECONDARY SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.57761	29.5917	502	0	42	0	0
Primary	NKHUMISHE MMUSHI PRIMARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.73337 571	28.946429 61	849	0	42	0	0
Primary	LEKHURENG PRIMARY SCHOOL	Stage 7: Close out	Waterberg	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.57662 335	28.922990 31	904	0	45	0	0
Primary	KGWAREDI PRIMARY SCHOOL	Stage 6: Handover	Capricorn	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.69347 403	29.241545 5	840	0	42	0	0
Secondary	TLOUPHUTHI SECONDARY SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.35853	29.96497	840	0	42	0	0
Primary	ELIAS MASANGO PRIMARY SCHOOL	Stage 7: Close out	Sekhukhune	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.03869 434	29.499084 79	840	0	42	0	0
Secondary	MANANYE HIGH SCHOOL	Stage 5: Works	Waterberg	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.24868 00792363	28.037357 7863693	840	0	42	0	0
Secondary	THAGAETALA SECONDARY SCHOOL	Stage 7: Close out	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.34745 278	29.571933 06	840	0	5	0	0
Primary	MAHLO PRIMARY SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.36565 2	30.174501	510	0	37	0	0
Primary	RABUGALE PRIMARY SCHOOL	Stage 7: Close out	Waterberg	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.43944	27.11105	760	0	37	0	0
Secondary	NGWAKANA SECONDARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.75563 008	28.798541 22	980	0	37	0	0
Primary	MOOKOTSI PRIMARY SCHOOL	Stage 7: Close out	Sekhukhune	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.48180 158	30.223499 35	374	0	22	0	0
Primary	SELOWE PRIMARY SCHOOL	Stage 6: Handover	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2372	28.722172	150	0	24	0	0
Secondary	TUMAKGOLE HIGH SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.10613 006	28.745246 55	760	0	26	0	0
Secondary	RAELENG SECONDARY SCHOOL	Stage 7: Close out	Waterberg	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.87978 752	28.316574 94	700	0	26	0	0
Primary	DIAKGANYA PRIMARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.56448 251	29.089065 58	1 400	0	26	0	0
Secondary	KABELA HIGH SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.61822	29.1377	700	0	26	0	0
Secondary	DIPHALE HIGH SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.481	29.6585	700	0	26	0	0
Secondary	MAKOPOLE HIGH SCHOOL	Stage 6: Handover	Sekhukhune	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.80154	30.09875	420	0	64	0	0
Secondary	KGOKARI SENIOR SECONDARY SCHOOL	Stage 7: Close out	Waterberg	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.62415	28.77803	620	0	23	0	0
Primary	DIKGOALE PRIMARY SCHOOL	Stage 7: Close out	Capricorn	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.25241 179	28.976590 11	980	0	21	0	0
Secondary	PHAHLAPHAHLA SECONDARY SCHOOL	Stage 5: Works	Waterberg	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.56258 64	28.596620 87	456	0	16	0	0
Primary	MAGALAKWINSTROOM SCHOOL	Stage 5: Works	Waterberg	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.42440 7	28.637889	456	0	16	0	0
Secondary	KGOKARI SENIOR SECONDARY SCHOOL	Stage 7: Close out	Waterberg	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.62415	28.77803	456	0	16	0	0
Secondary	SELOUTJO SECONDARY SCHOOL	Stage 7: Close out	Capricorn	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.75003	28.98702	560	0	21	0	0
Primary	MMAZWI-A-NAPE PRIMARY SCHOOL	Stage 6: Handover	Sekhukhune	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.9118	29.4324	560	0	21	0	0
	Mkhachani Mzamani Primary	Stage 5: Works	Vhembe	02/Jan/19	30/Jun/24	Education	Programme 6 - Infrastructure	-22.81334	30.892817	9 300	0	0	4 000	5 000

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	Sunduza Primary	Stage 5: Works	Vhembe	02/Jan/19	30/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	72 -22.76947	4 30.90067	19 300	0	0	2 000	18 000
Primary	Thokgwaneng Primary	Stage 5: Works	Capricorn	03/Feb/18	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99 -24.18581	29.472600 29.472600	443	0	122	0	0
Combined School	TLHWARE Intermediate	Stage 5: Works	Capricorn	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	55 -23.17979	9999999 28.511177	385	0	385	0	0
Secondary	Tlou Secondary	Stage 5: Works	Capricorn	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	077 -23.75397	47 28.92377	814	0	179	0	0
Secondary	Tlou Matome Secondary	Stage 5: Works	Capricorn	02/Jan/19	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.1386	28.7093	573	0	25	0	0
Primary	Xikukwana Primary	Stage 5: Works	Mopani	02/Jan/17	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.22977	30.71055	421	0	192	0	0
Primary	Mutle Primary	Stage 5: Works	Capricorn	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99 -24.30735	29.639750 29.639750	327	0	327	0	0
Primary	Ngwanakwadi Primary	Stage 5: Works	Waterberg	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	16 -23.59468	8 28.570834	314	0	314	0	0
Primary	Ngwanamago Primary	Stage 5: Works	Capricorn	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	5 -24.09519	29.594854 29.594854	372	324	372	0	0
Secondary	Nkoshilo Secondary	Stage 5: Works	Capricorn	02/Jan/19	30/Jun/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	17 -23.90447	1 29.78876	327	0	327	0	0
Secondary	Ntata Secondary	Stage 5: Works	Waterberg	03/Feb/18	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.13667	28.97358	860	0	191	0	0
Combined School	Ntshuxi Combined	Stage 5: Works	Mopani	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.25983	30.351670 30.351670	332	0	332	0	0
Secondary	Peter Nchabeleng Secondary	Stage 5: Works	Capricorn	02/Jan/19	30/Apr/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	898 -23.85666	32 29.36761	332	0	332	0	0
Primary	Pfuxetani Primary	Stage 5: Works	Mopani	02/Jan/17	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99 -23.21457	30.71167	421	219	207	0	0
Primary	Rakopi Primary	Stage 5: Works	Capricorn	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99 -23.88925	30.71167 29.873671	443	265	176	0	0
Secondary	Raleledu Secondary	Stage 5: Works	Waterberg	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	864 -23.51347	03 28.670454	314	0	314	0	0
Secondary	Rabti Secondary	Stage 5: Works	Capricorn	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	94 -23.51347	9 28.670454	314	0	314	0	0
Primary	Rasikhuthuma Primary	Stage 5: Works	Vhembe	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.75402	29.77802	800	0	505	0	0
Primary	Regae Primary	Stage 5: Works	Sekhukhune	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.274	30.25821	311	219	311	0	0
Secondary	Relebogile Secondary	Stage 5: Works	Mopani	02/Jan/17	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.71668	29.409225 29.409225	1 107	0	16	0	0
Secondary	Ripambeta Secondary	Stage 7: Close out	Vhembe	03/Feb/18	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	39 -23.92695	7 31.030479	1 740	0	138	0	0
Primary	Sebiloane Primary	Stage 5: Works	Waterberg	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	54 -23.92695	1999999 31.030479	449	3	3	0	0
Primary	Seetseng Primary	Stage 5: Works	Sekhukhune	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.76942	30.89293	314	0	314	0	0
Primary	Sehojane Primary	Stage 5: Works	Waterberg	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.02499	28.85347	327	0	327	0	0
Secondary	Sekate Secondary	Stage 5: Works	Capricorn	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99 -25.25063	29.15161	314	0	314	0	0
Primary	Selowe Primary	Stage 5: Works	Capricorn	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.58504	28.664904	327	0	327	0	0
Secondary	Senwane Secondary	Stage 5: Works	Waterberg	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	7 -24.3895	29.5363	286	402	286	0	0
Primary	Seobi Primary	Stage 5: Works	Capricorn	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.20790	28.750686	314	0	314	0	0
Primary	Seoka Primary	Stage 5: Works	Capricorn	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	9 -23.76802	28.62885	327	0	327	0	0
Primary	Seula Mmako Primary	Stage 5: Works	Waterberg	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.3942	29.0165	327	0	327	0	0
Primary	Thaduku Primary	Stage 5: Works	Capricorn	02/Jan/19	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.90803	29.091631	327	0	327	0	0
						Infrastructure Grant Education	Development Programme 6 - Infrastructure	7 -24.23004	28.981283 28.981283	327	0	327	0	0
						Infrastructure Grant Education	Development Programme 6 - Infrastructure	5361206 5361206		1 104	0	26	0	0

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Primary	Mamothalo Primary	Stage 5: Works	Capricorn	02/Jan/19	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.990653	29.648679	327	0	327	0	0
Primary	Mangakane Primary	Stage 5: Works	Capricorn	02/Jan/19	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.2084256	29.5031502	327	0	327	0	0
Secondary	Mapanolla Secondary	Stage 5: Works	Capricorn	02/Jan/19	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8961708	29.4486263	573	0	2	0	0
Secondary	Maroba Secondary	Stage 5: Works	Capricorn	02/Jan/19	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.34978	29.3634500000001	576	0	426	0	0
Primary	Mashengani Primary	Stage 5: Works	Mopani	02/Jan/17	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.24442	30.7072	421	0	159	0	0
Secondary	Mashiane Secondary	Stage 6: Handover	Capricorn	02/Jan/19	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.5194999	29.0235	327	0	327	0	0
Secondary	Mashianyane Secondary	Stage 5: Works	Capricorn	02/Jan/19	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.23836	29.8312	327	0	327	0	0
Primary	Matheko Primary	Stage 5: Works	Capricorn	20/Jan/16	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3015	28.8232	449	0	324	0	0
Secondary	Matladi Project Secondary	Stage 5: Works	Capricorn	02/Jan/19	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.3709199	29.3362299	327	0	327	0	0
Primary	Melkrivier Primary	Stage 5: Works	Waterberg	03/Feb/18	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.00794	28.40246	860	0	180	0	0
Office Accomodation	Mogodumo Circuit Office	Stage 5: Works	Capricorn	02/Jan/19	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.3034501	29.4658738000001	314	0	314	0	0
Primary	Mohokone Primary	Stage 5: Works	Mopani	02/Jan/19	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.50923	30.44557	289	0	289	0	0
Primary	Motlare Primary	Stage 5: Works	Waterberg	02/Jan/19	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.50776147	28.66646322	314	0	314	0	0
Primary	Mushiyani Primary	Stage 5: Works	Mopani	02/Jan/19	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6026588	30.9044867	332	0	332	0	0
	RITLHAVILE HIGH SCHOOL	Stage 5: Works	Mopani	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.29298776	30.69993422	801	0	516	0	0
Primary	MATUMA PRIMARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.82403371	29.10511656	430	0	72	0	0
Primary	Moroke primary	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.38637	30.0761113	3 330	0	488	0	0
Primary	Mhluri Primary	Stage 7: Close out	Vhembe	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.20919619	30.25469672	9 147	1 295	500	1 214	0
Primary	Ivy Park Primary School	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.254054651276	29.409907804509	8 400	0	0	3 362	3 362
Primary	Baropodi Primary	Stage 6: Handover	Sekhukhune	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.76343	29.87595	4 452	0	422	0	0
Primary	STERKRIVIER	Stage 5: Works	Waterberg	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.1580999	28.7387699999999	260	0	17	0	0
	LEPHAPANE PRIMARY SCHOOL	Stage 5: Works	Mopani	01/Apr/11	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.98904	30.18184	12 825	0	500	2 295	0
	NGAKANA SECONDARY SCHOOL	Stage 7: Close out	Capricorn	01/Apr/11	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.815	29.017194	7 430	0	410	0	0
Secondary	Ndhambi secondary	Stage 7: Close out	Mopani	02/Sep/12	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.598951074994	30.8207324490738	5 707	520	522	0	0
Secondary	MAOKENG SECONDARY SCHOOL	Stage 7: Close out	Sekhukhune	02/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.58809	30.52101	16 165	12 338	240	0	0
Secondary	SEMORIRI SECONDARY	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.5144	30.58807	8 775	2 711	194	0	0
Large Secondary School	TSHINANGE SECONDARY	Stage 7: Close out	Vhembe	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2916	30.24001	21 713	12 505	500	2 098	0
Primary	SEMORIRI SECONDARY	Stage 5: Works	Sekhukhune	03/Feb/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.5144	30.5881	431	0	66	0	0
Large Secondary School	Famandha High	Stage 7: Close out	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.297879	30.6404699	580	332	82	0	0
Secondary	ASIPHUMELELE SCHOOL	Stage 4: Design Documentation	Sekhukhune	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.1608363	29.7655369	150 000	9 158	2 000	2 145	0
Primary	APRIL MAKGAKGA PRIMARY	Stage 5: Works	Capricorn	01/Apr/14	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8	29.36138	35 439	0	500	2 603	0
Medium Primary	APRIL MAKGAKGA	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8	29.36138	17 191	331	0	4 000	14 919



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 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
School Primary	PRIMARY ALF MAKALENG PRIMARY	Stage 7: Close out	Capricorn	02/Apr/14	30/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.84777	29.352820	28 065	22 826	500	2 860	0
Primary	VALLAMBROSA PRIMARY	Stage 5: Works	Mopani	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	168 48	30.583990	1 450	397	752	0	0
Secondary	Solomon Mahlangu Secondary	Stage 6: Handover	Waterberg	01/Apr/13	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.57939	30.583990	1 450	397	752	0	0
Secondary	Hwiti Schools (Setotolwane)	Stage 5: Works	Capricorn	01/Apr/13	30/Nov/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	615 1	28.447835	1 681	705	81	0	0
Primary	SELATOLE PRIMARY	Stage 7: Close out	Sekhukhune	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.68846	28.447835	1 681	705	81	0	0
Secondary	SEKITLA SECONDARY	Stage 7: Close out	Capricorn	01/Apr/14	20/Feb/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	5	29.729144	18 884	8 483	500	4 000	5 000
Primary	NKOMO PRIMARY	Stage 6: Handover	Mopani	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.89048	29.729144	18 884	8 483	500	4 000	5 000
Secondary	MOROPA SECONDARY	Stage 5: Works	Capricorn	02/Jan/17	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	253 03	30.003147	1 407	0	58	0	0
Secondary	MMABA SECONDARY	Stage 6: Handover	Mopani	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.32957	30.003147	1 407	0	58	0	0
Secondary	MATSHELE SECONDARY	Stage 6: Handover	Sekhukhune	11/Oct/16	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	464 76	29.782472	300	0	300	0	0
Secondary	MATHAFENG SECODARY	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.82244	29.782472	300	0	300	0	0
Primary	Mashao Secondary	Stage 7: Close out	Mopani	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	722 24	30.783930	428	67	147	0	0
Secondary	MANYAKU HIGH	Stage 7: Close out	Sekhukhune	31/Mar/15	30/Jun/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.40372	30.783930	428	67	147	0	0
Medium Secondary School	Mananye Secondary	Stage 5: Works	Waterberg	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	0000001	29.38063	860	177	1	0	0
Secondary	MAMPEULE HIGH SCHOOL	Stage 5: Works	Mopani	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.41265	29.38063	860	177	1	0	0
Secondary	Mahwetse Secondary School	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.42022	30.378533	93	0	24	0	0
Primary	Mahlanhle Primary School	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	5	29.57239	7 464	6 833	609	0	0
Primary	MADIKANA PRIMARY SCHOOL	Stage 7: Close out	Capricorn	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.62742	29.57239	7 464	6 833	609	0	0
Primary	Madidimalo Primary	Stage 5: Works	Waterberg	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.55796	30.493405	722	0	48	0	0
Primary	LUTANDALE PRIMARY	Stage 7: Close out	Vhembe	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	022 14	30.43908	573	596	216	0	0
Primary	Lobethal Primary	Stage 7: Close out	Sekhukhune	01/Apr/14	20/Feb/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.47781	30.43908	573	596	216	0	0
Primary	Limburg Primary	Stage 7: Close out	Waterberg	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.93774	29.62034	420	0	85	0	0
Primary	LETSIRI PRIMARY	Stage 7: Close out	Sekhukhune	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.93774	29.62034	420	0	85	0	0
Primary	LERAJANE PRIMARY	Stage 7: Close out	Sekhukhune	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.24868	28.037357	18 318	9 517	866	0	0
Primary	Lekometse Primary	Stage 6: Handover	Sekhukhune	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	00792363	7863693	155	0	80	0	0
Secondary	LEHLABILE SECONDARY	Stage 6: Handover	Sekhukhune	01/Apr/14	20/Feb/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.44102	30.642339	155	0	80	0	0
Primary	LEDITSE PRIMARY	Stage 5: Works	Sekhukhune	01/Apr/14	20/Feb/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	4	29.6483	10 000	0	0	4 000	5 000
Primary	KWENA-SELAKI HIGHER PRIMARY	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.5802	29.6483	10 000	0	0	4 000	5 000
Primary	KOPANONG PRIMARY	Stage 7: Close out	Sekhukhune	01/Apr/14	20/Feb/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.90413	29.808744	840	0	5	0	0
Primary	KHUNWANA PRIMARY	Stage 5: Works	Capricorn	01/Apr/14	20/Feb/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	5	29.808744	840	0	5	0	0
Primary	KGOTLOANA PRIMARY	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.40912	29.126150	780	0	22	0	0
								46275229	4662704	420	12	3	0	0
								-23.59520	28.579647	420	12	3	0	0
								534 38	30.504609	760	145	55	0	0
								-22.94248	30.504609	760	145	55	0	0
								1 3	29.762854	700	0	11	0	0
								-24.69561	29.762854	700	0	11	0	0
								26 2	28.915503	398	0	55	0	0
								-23.86195	28.915503	398	0	55	0	0
								546 38	29.73625	260	0	8	0	0
								-24.69005	29.73625	260	0	8	0	0
								-24.46837	29.85758	840	29	8	0	0
								-24.93838	29.552889	1 260	0	1 847	0	0
								995 08	30.37519	840	10	42	0	0
								-24.57722	30.37519	840	10	42	0	0
								-24.60175	29.681306	840	0	42	0	0
								-23.65944	28.972549	560	15	5	0	0
								-24.79096	29.82688	981	28	15	0	0
								99	29.708757	1 120	0	10	0	0
								-23.51093	29.708757	1 120	0	10	0	0
								50488772	2883606	1 121	0	777	0	0
								-23.32648	29.22745	1 121	0	777	0	0

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Primary	KGOROSHI PRIMARY	Stage 7: Close out	Capricorn	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.71889 59854246	29.110751 4576721	700	0	26	0	0
Secondary	KGOLOUTHWANA SECONDARY	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.27738 21843044	29.132389 3029022	27 851	15 825	500	2 263	0
Small Secondary School	KGOLANE SECONDARY 1	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.30945 94464948	30.061397 9312134	1 680	46	50	0	0
Secondary	Kgabedi Secondary	Stage 5: Works	Waterberg	01/Apr/13	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.52729 836	28.872390 53	456	0	16	0	0
Primary	KENNETH MASEKELA PRIMARY	Stage 5: Works	Sekhukhune	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.05007 99	29.508399 9999999	560	10	21	0	0
Primary	KATANE PRIMARY	Stage 6: Handover	Capricorn	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.90793 29.87487		840	1 345	42	0	0
Secondary	Jaji Secondary	Stage 5: Works	Vhembe	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.19448 99	30.39746	791	8	11	0	0
Primary	Itsoseng Primary	Stage 7: Close out	Sekhukhune	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.49213 30.42518		809	43	21	0	0
Primary	ITIRELE PRIMARY SCHOOL(Original School Not Offshoot)	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.58626 30.31397		1 260	0	1 236	0	0
Primary	BORWALATHOTO PRIMARY	Stage 5: Works	Capricorn	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.0749 28.7089		980	0	21	0	0
Primary	Baleni Primary	Stage 6: Handover	Mopani	01/Apr/14	31/May/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.485 30.96083		428	274	446	0	0
Primary	KGOMATAU PRIMARY	Stage 5: Works	Sekhukhune	01/Apr/14	20/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.46623 82732113	30.253672 7116394	840	0	42	0	0
Primary	MAMALI SIKHWIVHILU PRIMARY	Stage 5: Works	Vhembe	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.95337 30.44463		239	286	177	0	0
Primary	LEKWALAKWALA PRIMARY	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.62047 31	29.247939 22	490	0	49	0	0
Primary	MADIKALEPUDI PRIMARY	Stage 7: Close out	Sekhukhune	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.58213 28606991	29.757612 4079346	430	3	173	0	0
Primary	PHISHOANA PRIMARY	Stage 6: Handover	Capricorn	01/Apr/15	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.33601 4	29.370128	297	357	297	0	0
Small Secondary School	MANTLATLE SECONDARY	Stage 7: Close out	Sekhukhune	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.69058 29.73535		1 451	22	1 052	0	0
Primary	DIKWATA PRIMARY	Stage 7: Close out	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8607 29.6888		1 450	150	7	0	0
Secondary	MANKHOLE SECONDARY	Stage 6: Handover	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.49725 29.3662		29 162	22 550	1 948	0	0
Medium Secondary School	KHOGONYANE JUNIOR PRIMARY	Stage 6: Handover	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.05970 54692943	29.626017 1435165	19 702	17 475	775	0	0
Secondary	HLUVUKA SECONDARY	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.20551 898	30.231518 47	7 961	11 397	500	1 424	0
Primary	MABOKELELE PRIMARY	Stage 6: Handover	Capricorn	01/Apr/14	30/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.75523 29.29699		22 531	19 014	2 559	1 147	0
Medium Secondary School	KHWARA SECONDARY	Stage 5: Works	Vhembe	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.15797 30.2663		12 000	701	0	4 000	13 000
Medium Primary School	KGWAREDI PRIMARY	Stage 6: Handover	Capricorn	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.69346 4	29.241453	22 817	16 514	500	943	0
Primary	HECTOR PETERSEN PRIMARY	Stage 6: Handover	Waterberg	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 2 - Public Ordinary School Education	-24.68846 111	28.446430 56	22 026	19 603	500	1 783	0
Primary	BOLOPA PRIMARY	Stage 4: Design Documentation	Capricorn	01/Apr/14	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.265 29.6261		440	0	72	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	-23.09580 39326574	29.743723 4404755	11 916	5 442	1 000	3 252	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	19 839	500	501	0
	TLAME PRIMARY	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.84858 4904906	29.792239 3042297	38 623	0	500	2 380	0
Secondary	TJETJE TECHNICAL HIGH SCHOOL	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	500	2 975	0
Primary	THINGWA PRIMARY	Stage 5: Works	Sekhukhune	01/Apr/13	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.73893 846	29.638711 1	560	0	21	0	0

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Secondary	Ripambeta High	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.77016 227	30.891613 11	2 699	28	810	0	0
	RALELEDU SECONDARY	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.51314 765	28.670552 82	9 124	61	500	2 000	2 000
Primary	Phoko Primary	Stage 6: Handover	Sekhukhune	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.32225 82	29.88107 29.88107	12 747	9 780	1 903	0	0
Medium Secondary School	NGWANALAKA SECONDARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/19	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.87593 051	29.652 29.922013 75	10 520	860	0	4 000	13 000
Secondary	Ngwamorei High	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.21384 051	29.922013 75	5 625	0	500	1 308	0
Primary	Motupakgomo Primary	Stage 5: Works	Mopani	01/Apr/14	30/Aug/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.68286 99	30.29467 30.29467	380	24 360	380	0	0
Primary	Motsepe Primary	Stage 7: Close out	Sekhukhune	01/Apr/13	30/Jun/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.28414 051	29.85696 30.11762	19 247	11 577	500	828	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 051	30.11762 30.11762	13 552	9 676	500	2 201	0
	MOSHIRA PRIMARY	Stage 5: Works	Waterberg	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.62777 051	28.7715 28.7715	7 520	0	500	2 000	2 000
Primary	Mohlapetse Secondary School	Stage 6: Handover	Capricorn	30/Apr/17	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.81165 051	29.3478 29.3478	23 729	15 743	2 755	0	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	-23.67265 051	30.33403 30.33403	10 950	0	0	4 000	13 000
Mega Primary School	Masha Primary	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.88402 051	29.99074 29.99074	29 836	23 577	2 000	2 000	3 362
Large Primary School	MASEKE PRIMARY	Stage 6: Handover	Mopani	30/Apr/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.99344 051	31.00776 31.00776	84	61	129	0	0
Secondary	Mark Shope Secondary	Stage 6: Handover	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8927 051	30.34798 30.34798	573	4	234	0	0
Primary	Mariveni Primary	Stage 5: Works	Mopani	30/Apr/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8927 051	30.34798 30.34798	428	271	66	0	0
Primary	Mapiti Primary	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.46695 051	30.20805 30.20805	19 398	18 743	251	0	0
Secondary	Maphusha High	Stage 5: Works	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.49405 051	30.89048 30.89048	311	0	311	0	0
Primary	Mapakophele Primary	Stage 6: Handover	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.88624 051	30.03962 30.03962	428	7	238	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	-24.63243 545	30.317956 45	28 911	18 355	500	2 013	0
Small Secondary School	Manghezi Secondary	Stage 5: Works	Mopani	24/Oct/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.52189 051	30.95752 30.95752	388	13	388	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 051	29.6415 29.6415	33 561	23 432	500	3 027	0
Large Secondary School	Makgongoana Secondary	Stage 4: Design Documentation	Capricorn	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.90393 051	29.74448 29.74448	13 294	841	0	4 000	18 000
Primary	Makanye Primary	Stage 6: Handover	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.90684 051	29.73841 29.73841	26 010	22 525	2 156	0	0
Primary	LIVHUWANI PRIMARY	Stage 6: Handover	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.95478 051	30.20407 30.20407	95	0	94	0	0
Medium Primary School	LETLHOTLHONG PRIMARY	Stage 7: Close out	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.53679 4	29.15158 29.15158	18 415	14 766	164	0	0
Medium Primary School	MangakaneLerate Primary School	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.20856 051	29.50266 29.50266	22 642	14 641	624	0	0
Medium Primary School	Lekhureng Primary	Stage 6: Handover	Waterberg	31/Mar/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.57655 3080145	28.922903 4993363	14 270	6 545	582	0	0
Combined School	JANE FURSE PRIMARY	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.76131 99	29.86668 29.86668	345	1 460	345	0	0
Special School	IPELEGENG DAY-CARE FOR MENTALLY IMPAIRED - feasibility study	Stage 7: Close out	Sekhukhune	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.06475 051	29.50979 29.50979	984	13	166	0	0
Combined School	Honoko Primary	Stage 6: Handover	Sekhukhune	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.63660 99	30.04364 30.04364	1 808	643	104	0	0
Secondary	NKGOPOLENG BAKONE SECONDARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.67840 978	29.082931 39	12 242	0	0	5 000	20 000



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Secondary	Baphadima Secondary	Stage 5: Works	Sekhukhune	01/Apr/15	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.63456	29.94111	15 235	9 390	500	1 144	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	-23.73472	29.041967	15 425	0	0	4 000	18 000
Primary	MAMETJA PRIMARY SCHOOL	Stage 5: Works	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.38532	30.543146	827	56	81	0	0
Primary	Maangani Primary	Stage 7: Close out	Vhembe	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.82522	30.05405	87	1 795	41	0	0
Primary	Maandamahulu Primary	Stage 7: Close out	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.31874	29.998849	78	82	36	0	0
Primary	M.K. KHAMBANI PRIMARY	Stage 6: Handover	Mopani	01/Apr/13	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.36866	30.712587	537	0	133	0	0
Primary	LIVHUWANI PRIMARY	Stage 7: Close out	Vhembe	01/Apr/13	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.95478	30.20407	434	1 612	20	0	0
Primary	LEPELLE PRIMARY	Stage 7: Close out	Sekhukhune	01/Apr/13	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.72117	29.409446	1 130	65	88	0	0
Secondary	Khudungane Secondary School	Stage 2: Concept/ Feasibility	Mopani	01/Apr/19	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.38397	30.177258	16 070	26	0	4 000	13 000
	Ipopeng High	Stage 7: Close out	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.73814	29.050085	334	150	334	0	0
Secondary	HOLA - PONDO SECONDARY SCHOOL	Stage 6: Handover	Mopani	01/Apr/13	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3308	30.6256	987	58	45	0	0
Secondary	HLOVANI SECONDARY SCHOOL	Stage 6: Handover	Mopani	01/Apr/13	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3961	30.8884	851	78	83	0	0
Office Accomodation	HLANGANANI SOUTH CIRCUIT	Stage 7: Close out	Vhembe	01/Apr/13	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.30699	30.296539	500	55	70	0	0
Primary	Hasani Primary	Stage 6: Handover	Vhembe	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.08809	30.48038	783	133	111	0	0
Primary	EHLEKETANI PRIMARY	Stage 7: Close out	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.7016	30.8863	759	35	40	0	0
Primary	MOTETI PRIMARY SCHOOL	Stage 5: Works	Sekhukhune	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.83346	29.97405	5 464	3 268	3 000	0	0
Primary	JOHN MARUBINI PRIMARY SCHOOL	Stage 5: Works	Vhembe	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.35331	30.031597	5 476	3 356	3 488	0	0
Combined School	HOSIA APHANE COMBINED SCHOOL	Stage 5: Works	Sekhukhune	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.83346	29.974053	5 580	3 113	3 000	0	0
Primary	SEKUTUPU PRIMARY SCHOOL	Stage 5: Works	Capricorn	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.91576	29.44444	6 732	2 394	3 622	0	0
Primary	MAHONISI PRIMARY SCHOOL	Stage 5: Works	Vhembe	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.35331	30.031597	5 786	3 143	3 798	0	0
Secondary	LITSHOVHU SECONDARY SCHOOL	Stage 5: Works	Vhembe	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.04484	29.903953	5 969	0	3 981	0	0
Primary	TIBAMOSHITO PRIMARY SCHOOL	Stage 4: Design Documentation	Sekhukhune	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.43321	29.82612	5 993	0	4 005	0	0
Primary	LEPHALALA PRIMARY SCHOOL	Stage 4: Design Documentation	Capricorn	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.91683	29.479325	6 241	0	4 253	0	0
Primary	SEBAYENG PRIMARY SCHOOL	Stage 5: Works	Capricorn	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.87702	29.828097	6 258	2 021	4 270	0	0
Primary	JOHN MOLOKOMME PRIMARY SCHOOL	Stage 5: Works	Capricorn	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.61232	29.232078	6 585	2 188	4 597	0	0
Secondary	NTSHUXEKO SECONDARY SCHOOL	Stage 5: Works	Mopani	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.94219	31.1418	7 717	1 700	4 778	0	0
Primary	Makgato Secondary School	Stage 4: Design Documentation	Capricorn	04/Jan/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.50368	29.6653	2 663	1 734	675	0	0
	Tinghitsi Primary School	Stage 5: Works	Mopani	04/Jan/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.94172	30.282719	2 679	1 826	691	0	0
	Tshidimbini Secondary	Stage 5: Works	Vhembe	04/Jan/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.87163	30.5414	2 687	1 562	699	0	0
Primary	Malesa Primary	Stage 5: Works	Capricorn	04/Jan/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.90158	29.763358	2 705	1 286	717	0	0
Primary	Mboswobeni Primary School	Stage 5: Works	Vhembe	04/Jan/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.05098	30.336976	2 706	616	719	0	0
	Mahlahle Primary	Stage 5: Works	Sekhukhune	04/Jan/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.64162	30.56504	2 724	1 889	736	0	0

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				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Primary	Morwakgwadi Primary	Stage 4: Design Documentation	Sekhukhune	04/Jan/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.58930	30.524476	2 750	1 715	762	0	0
	Tshifhire Primary School	Stage 5: Works	Vhembe	04/Jan/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	839 9	30.149396	2 751	927	763	0	0
Secondary	Ndamuleleni Secondary School	Stage 5: Works	Vhembe	04/Jan/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.98358 094	30.34875	2 776	938	788	0	0
	Tlhakanang Secondary School	Stage 4: Design Documentation	Sekhukhune	04/Jan/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.05013	29.04193	2 802	0	814	0	0
Primary	Banareng Primary School	Stage 5: Works	Sekhukhune	04/Jan/20	20/Dec/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-25.02827	30.630629	2 833	1 928	845	0	0
	Patantshwana Primary School	Stage 5: Works	Sekhukhune	04/Jan/20	20/Dec/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.48507 958	29.89357	2 834	0	846	0	0
Primary	Morotse Primary	Stage 5: Works	Capricorn	04/Jan/20	20/Dec/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.93067	29.53592	2 856	990	868	0	0
	Pelo Ya Kgomo Secondary	Stage 5: Works	Mopani	04/Jan/20	20/Dec/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.39597 99	30.1496	2 864	1 050	876	0	0
Primary	Motlokwe Primary School	Stage 5: Works	Sekhukhune	04/Jan/20	20/Dec/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.34717 99	29.809372	2 873	0	885	0	0
	Immerpan Prmary	Stage 5: Works	Sekhukhune	04/Jan/20	20/Dec/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	17 6	29.385076	2 877	284	889	0	0
Secondary	Matondoni Primary	Stage 4: Design Documentation	Vhembe	04/Jan/20	20/Dec/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.68645 403	30.38662	2 894	0	906	0	0
	Freddy Mokgobudi Primary	Stage 5: Works	Sekhukhune	04/Jan/20	20/Dec/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.93992	29.885931	2 904	0	916	0	0
Secondary	Robert Mbulungeni Secondary	Stage 4: Design Documentation	Vhembe	04/Jan/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.71731 88	29.564934	2 909	0	921	0	0
	Baitswe Secondary	Stage 5: Works	Waterberg	04/Jan/20	20/Dec/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	581 3	27.880877	2 942	1 671	954	0	0
Primary	Lekoko Secondary	Stage 5: Works	Sekhukhune	04/Jan/20	20/Dec/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.22208 53	29.66083	2 957	0	969	0	0
	Moria Primary	Stage 5: Works	Capricorn	04/Jan/20	20/Dec/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.74507	29.788340	2 960	0	972	0	0
Primary	Mogashoa Primary	Stage 4: Design Documentation	Sekhukhune	04/Jan/20	20/Dec/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.94010 704	29.98424	2 966	0	978	0	0
	Elim Primary School	Stage 5: Works	Vhembe	04/Jan/20	20/Dec/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.791	30.04757	2 981	1 875	993	0	0
Primary	Goshetseng Primary	Stage 5: Works	Sekhukhune	04/Jan/20	20/Dec/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.16962 99	29.4115	2 989	186	1 001	0	0
	Ledingwe Primary	Stage 5: Works	Sekhukhune	04/Jan/20	20/Dec/02	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.95464 99	30.0695	2 989	2 279	1 001	0	0
Secondary	Rathoma Primary	Stage 4: Design Documentation	Capricorn	04/Jan/20	20/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.31172 99	29.800010	2 990	0	1 002	0	0
	Lefoke Primary	Stage 5: Works	Mopani	04/Jan/20	20/Dec/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.46007 666	30.414129	2 997	1 847	1 009	0	0
Secondary	Ramoba Secondary	Stage 5: Works	Mopani	04/Jan/20	20/Dec/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.20966 99	30.202812	3 016	2 646	1 028	0	0
	J.H MOLOTO SECONDARY SCHOOL	Stage 4: Design Documentation	Capricorn	01/Apr/20	31/Mar/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	85 04	29.36053	4 290	0	1 000	3 162	0
Secondary	HLALUKWENI SECONDARY	Stage 4: Design Documentation	Vhembe	01/Apr/20	31/Mar/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.72348	30.515674	3 547	0	1 000	2 488	0
	MABINE PRIMARY SCHOOL	Stage 5: Works	Mopani	01/Apr/20	31/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.12163 728	30.908202	2 512	1 077	500	2 012	0
Secondary	RETHUSHEGILE SECONDARY SCHOOL	Stage 4: Design Documentation	Mopani	01/Apr/20	31/May/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.35740 7179455	30.575667	7 381	0	500	2 000	2 000
	RAMONOKANE PRIMARY	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.48883 3	29.165549	1 986	0	500	1 486	0
Secondary	XIHOKO PRIMARY	Stage 4: Design Documentation	Mopani	01/Apr/20	31/Mar/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-25.22391 815	30.50173	1 873	0	500	1 286	0
	MABUSHE HIGH SCHOOL	Stage 7: Close out	Mopani	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.66389 99	30.273381	1 361	0	259	0	0
Primary	MAKEKETELA PRIMARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.00028 638	29.764993	1 574	0	38	0	0



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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	-22.99452 09761548	30.699323 5177994	8 886	8 684	500	2 000	2 000
Secondary	MOILA SECONDARY SCHOOL	Stage 6: Handover	Sekhukhune	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.43537	30.11298	420	0	44	0	0
Primary	Seboeng Primary School	Stage 2: Concept/ Feasibility	Sekhukhune	01/Aug/20	01/May/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.66731	29.96703	8 400	40	2 000	2 000	2 000
Primary	MAGEZI-MAJOSI PRIMARY SCHOOL (CLOSED)	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.21646 99	30.31756	429	0	54	0	0
Primary	MAPONYA PRIMARY SCHOOL	Stage 5: Works	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.05726	30.3009	367	0	367	0	0
Primary	TSHAMISEKA PRIMARY SCHOOL (ROTTERDAM)	Stage 6: Handover	Mopani	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.42154 7	30.238136	84	0	51	0	0
Secondary	MODUMO SECONDARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.49416 4	29.204489	430	0	39	0	0
Primary	Diretsaneng Primary	Stage 6: Handover	Waterberg	02/Jan/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6735	28.6415	1 518	13	56	0	0
Secondary	HIVUYERIWILE COMMERCIAL SECONDARY SCHOOL	Stage 5: Works	Mopani	28/Dec/19	05/May/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3361	30.6537	1 618	1 084	945	0	0
	Matienyane primary school	Stage 5: Works	Sekhukhune	04/Jan/20	31/Dec/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.2869	29.95435	3 018	1 022	1 030	0	0
Primary	Tshiluwi Primary	Stage 5: Works	Vhembe	01/Mar/20	20/Dec/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.86179 726	30.053788 9	3 020	710	1 033	0	0
	Marotobane Primary	Stage 5: Works	Sekhukhune	04/Jan/20	20/Dec/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.73016 2	29.81536	3 034	0	1 046	0	0
	Tshivhambe Primary	Stage 4: Design Documentation	Vhembe	04/Jan/20	20/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.97939 99	30.39322	3 034	0	1 046	0	0
	Matswake Secondary School	Stage 5: Works	Capricorn	04/Jan/20	20/Dec/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.12141 32	29.051949	3 035	877	1 047	0	0
Secondary	Matodzi Secondary School	Stage 5: Works	Vhembe	04/Jan/20	20/Dec/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.23372 99	30.51618	3 035	1 641	1 047	0	0
Secondary	David Luvhimba Secondary	Stage 5: Works	Vhembe	04/Jan/20	20/Dec/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.37159 33	29.984718 3	3 039	1 460	1 051	0	0
Combined School	Ulando Combined School	Stage 5: Works	Waterberg	04/Jan/20	20/Dec/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.84310 01	28.34497	3 043	1 250	1 055	0	0
Secondary	Nokotlou Secondary	Stage 5: Works	Capricorn	04/Jan/20	20/Dec/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.18421 09	30.057888 8	3 046	2 631	1 058	0	0
	Mamokgalake Primary School	Stage 4: Design Documentation	Sekhukhune	04/Jan/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.35330 53	29.929263 1	3 062	964	1 074	0	0
Primary	Maje Primary School	Stage 5: Works	Mopani	04/Jan/20	20/Dec/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.97929 99	30.20455	3 078	2 198	1 090	0	0
	Mphokaneng Primary School	Stage 5: Works	Capricorn	04/Jan/20	20/Dec/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.07349 46	29.103632	3 102	1 407	1 114	0	0
	Bonega Madikubung Primary	Stage 5: Works	Sekhukhune	04/Jan/20	20/Dec/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.77264 686	29.906996 95	3 103	0	1 115	0	0
	Mtititi Secondary School	Stage 5: Works	Vhembe	04/Jan/20	20/Dec/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.11037 4	30.887328 1	3 124	1 568	1 136	0	0
	Maolwe Primary	Stage 5: Works	Mopani	04/Jan/20	20/Dec/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.63718	30.28942	3 154	0	1 166	0	0
Primary	Tshikwarani Primary	Stage 5: Works	Vhembe	04/Jan/20	20/Dec/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.11578 07	29.811275 4	3 155	0	1 167	0	0
	Tshikannoshi Secondary	Stage 5: Works	Sekhukhune	04/Jan/20	20/Dec/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.97897	28.94625	3 155	0	1 167	0	0
Medium Primary School	LEGOLENG PRIMARY SCHOOL	Stage 5: Works	Sekhukhune	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.42258 37	29.789490 7	3 407	1 312	1 419	0	0
	Moleijane Primary School	Stage 5: Works	Sekhukhune	04/Jan/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.86667 44	29.768997 7	3 160	0	1 172	0	0
	Kgopolo e Botse Primary	Stage 5: Works	Sekhukhune	04/Jan/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.82603 108	29.679098 84	3 193	0	1 205	0	0
	Tseke Primary	Stage 5: Works	Sekhukhune	04/Jan/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.43767	29.83917	3 202	0	1 214	0	0
	Tshandama Primary	Stage 5: Works	Vhembe	04/Jan/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.56926 19	30.036049 7	3 207	0	1 219	0	0

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Primary	Morebela Kganyago Primary	Stage 5: Works	Capricorn	04/Jan/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.95115764	29.12928894	3 213	2 031	1 225	0	0
Medium Primary School	MITUMBA PRIMARY SCHOOL	Stage 5: Works	Vhembe	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8139	29.9438	3 450	0	1 462	0	0
	Dididi Primary	Stage 6: Handover	Vhembe	04/Jan/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.0091818	30.5054849	3 220	0	1 232	0	0
	Mamolemane Secondary	Stage 5: Works	Capricorn	04/Jan/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6702111	29.34994	3 228	0	1 240	0	0
Medium Primary School Primary	MBEREGENI PRIMARY SCHOOL	Stage 7: Close out	Vhembe	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.09037	29.67812	3 472	0	1 484	0	0
	Scheiding Primary	Stage 5: Works	Capricorn	04/Jan/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.23431	29.80688	3 229	1 147	1 241	0	0
Medium Secondary School	SEKGALABYANA SECONDARY SCHOOL	Stage 5: Works	Mopani	03/Aug/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.166667	30.4	3 472	1 423	1 484	0	0
Combined School	Matshiphe Combined School	Stage 5: Works	Sekhukhune	04/Jan/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.2565	29.091	3 240	1 944	1 252	0	0
Medium Primary School Primary	MAPATE PRIMARY SCHOOL	Stage 4: Design Documentation	Vhembe	03/Aug/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.878541	30.4818446	3 475	0	1 487	0	0
	Mhitlwa Primary	Stage 5: Works	Mopani	04/Jan/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6757894	30.8112179	3 261	2 525	1 274	0	0
Secondary	Nkatini Secondary	Stage 5: Works	Vhembe	04/Jan/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.9401699	30.70643	3 270	1 611	1 282	0	0
	Molalana Primary	Stage 5: Works	Mopani	04/Jan/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.32848	30.59403	3 299	0	1 311	0	0
Primary	Magome Primary	Stage 5: Works	Mopani	04/Jan/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3832315	30.963185	3 299	2 436	1 311	0	0
Medium Secondary School	MUDZINGA PRIMARY SCHOOL	Stage 5: Works	Vhembe	03/Aug/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.9614	30.20112	3 476	805	1 488	0	0
	Nghomunghomu Primary	Stage 5: Works	Vhembe	04/Jan/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.95858	30.86652	3 307	1 575	1 319	0	0
Primary	Khutsong Primary	Stage 5: Works	Mopani	04/Jan/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.47512984	30.4484997	3 309	1 299	1 321	0	0
	Bordeaux Primary	Stage 5: Works	Mopani	04/Jan/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.05198102	30.32879974	3 315	451	1 327	0	0
Secondary	Mmadikana Secondary	Stage 5: Works	Waterberg	04/Jan/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.1473254	28.9546793	3 324	2 555	1 336	0	0
Medium Primary School Primary	THAMAGANE PRIMARY SCHOOL	Stage 5: Works	Capricorn	03/Aug/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.2585456	29.6499162	3 507	1 358	1 519	0	0
	Poguti Maribula Primary	Stage 5: Works	Capricorn	04/Jan/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8767654	29.6508443	3 327	1 216	1 339	0	0
Medium Secondary School	THEJANE SECONDARY SCHOOL	Stage 5: Works	Sekhukhune	03/Aug/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.16568	29.39495	3 509	853	1 521	0	0
Secondary	Maneledzi Secondary	Stage 5: Works	Vhembe	04/Jan/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.0799494	29.7928768	3 336	0	1 348	0	0
Secondary	Tshilongoni Secondary	Stage 5: Works	Vhembe	04/Jan/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.92867	30.21748	3 351	853	1 363	0	0
Medium Primary School	RALUTHAGA SNR PRIMARY REPLACES MATAVHA PRIMARY SCHOOL	Stage 5: Works	Vhembe	03/Aug/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.043121	29.9070436	3 528	0	1 540	0	0
Medium Secondary School	MALEBOHO SECONDARY SCHOOL	Stage 5: Works	Capricorn	03/Aug/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.14241	28.99507	3 542	1 602	1 554	0	0
Medium Primary School	KEDIKETSE PRIMARY SCHOOL	Stage 5: Works	Sekhukhune	03/Aug/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.7571849	29.8537357	3 549	3 002	1 561	0	0
	Vhulaudzi Secondary	Stage 5: Works	Vhembe	04/Jan/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.9614931	30.1849637	1 779	762	58	0	0
Secondary	MOKWASELA PRIMARY SCHOOL	Stage 4: Design Documentation	Mopani	03/Aug/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6459	30.21859	3 586	0	1 575	0	0
	Mathibadifate Secondary	Stage 5: Works	Mopani	04/Jan/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.35427	30.2549	1 792	1 839	58	0	0
Medium Secondary School	MAKIKELA PRIMARY SCHOOL	Stage 5: Works	Mopani	03/Aug/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.95071	31.13636	3 586	945	1 598	0	0
	Rehlahleng Special School	Stage 5: Works	Sekhukhune	04/Jan/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.79736	30.100866	1 884	0	58	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 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Medium Primary School	RIVONINGO PRIMARY SCHOOL	Stage 5: Works	Vhembe	03/Aug/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	86 -23.0058	6 30.6868	3 590	1 605	1 602	0	0
Secondary	Mapeloana Secondary	Stage 5: Works	Capricorn	04/Jan/20	20/Dec/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.89867	29.66557	1 939	512	91	0	0
	Sara Primary School	Stage 4: Design Documentation	Mopani	04/Jan/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.70059	30.337466	1 942	0	58	0	0
Medium Secondary School	MAHLASE SECONDARY SCHOOL	Stage 5: Works	Capricorn	03/Aug/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	165 -23.14240	12 28.995070	3 595	1 436	1 607	0	0
Secondary	Mapheto Secondary	Stage 5: Works	Mopani	04/Jan/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	74 -23.66708	2 30.49255	2 017	1 279	58	0	0
Medium Primary School	MAPALEDI PRIMARY SCHOOL	Stage 4: Design Documentation	Waterberg	03/Aug/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.7025	28.40708	3 606	1 682	1 618	0	0
	Thakgudi Secondary	Stage 5: Works	Sekhukhune	04/Jan/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.87174	29.881882	2 023	0	58	0	0
Primary	MUNWAI PRIMARY REPLACES Mavhina Primary	Stage 5: Works	Vhembe	04/Jan/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	232 -23.18746	93 30.189269	2 040	0	58	0	0
Primary	Muongadi Primary	Stage 5: Works	Vhembe	04/Jan/20	20/Dec/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99 -23.06385	9 29.588080	2 151	0	163	0	0
	Lekane Primary	Stage 5: Works	Mopani	04/Jan/20	20/Dec/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	4 -24.26155	9 30.429334	2 154	829	166	0	0
Medium Secondary School	FEDILE SECONDARY SCHOOL	Stage 4: Design Documentation	Waterberg	03/Aug/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	24 -24.70957	2 28.39878	3 665	0	1 677	0	0
Secondary	Nnditsheni Secondary	Stage 5: Works	Vhembe	04/Jan/20	20/Dec/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.87266	30.190617	2 182	924	194	0	0
Primary	Siyandani Primary	Stage 5: Works	Mopani	04/Jan/20	20/Dec/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	8 -23.30028	30.66073	2 182	1 112	194	0	0
Secondary	Mahlori Secondary	Stage 5: Works	Vhembe	04/Jan/20	20/Dec/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.31229	30.304494	2 183	169	195	0	0
Secondary	Gojela Secondary	Stage 5: Works	Waterberg	01/Jan/20	27/Jan/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	7 -24.14144	3 28.979530	2 206	917	218	0	0
Medium Primary School	TLOUKOLOBE PRIMARY SCHOOL	Stage 5: Works	Capricorn	03/Aug/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	76 -23.89617	3 29.44863	3 676	1 603	1 689	0	0
Primary	Sithumani Primary	Stage 5: Works	Vhembe	04/Jan/20	20/Dec/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.20218	30.124461	2 239	959	251	0	0
Primary	Mohlahlane Primary	Stage 5: Works	Sekhukhune	04/Jan/20	20/Dec/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	85 -24.66255	1 29.446392	285	493	285	0	0
Medium Secondary School	KHESETHWANE SECONDARY SCHOOL	Stage 4: Design Documentation	Mopani	03/Aug/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	72 -23.6459	7 30.21859	3 736	0	1 720	0	0
	S.M. Nkoana Primary	Stage 4: Design Documentation	Sekhukhune	04/Jan/20	20/Dec/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.47165	30.67119	292	460	292	0	0
Secondary	Luvhivhini Secondary	Stage 5: Works	Vhembe	04/Jan/20	20/Dec/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.04931	29.654262	296	0	296	0	0
Medium Primary School	TSHIOMBO PRIMARY SCHOOL	Stage 5: Works	Vhembe	03/Aug/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	46 -22.89218	3 30.61999	2 046	1 986	1 748	0	0
Secondary	Ben Hlongwane Secondary	Stage 5: Works	Waterberg	04/Jan/20	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.07957	28.98758	302	554	302	0	0
Secondary	Serutle Secondary	Stage 5: Works	Capricorn	04/Jan/20	20/Dec/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.47650	29.447517	316	580	316	0	0
	Ratshiedana Primary School	Stage 4: Design Documentation	Vhembe	04/Jan/20	20/Dec/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	64 -22.97617	9 30.394317	329	0	329	0	0
	Namatsabo Primary	Stage 5: Works	Mopani	04/Jan/20	20/Dec/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	6 -23.43175	13 30.161309	384	1 266	384	0	0
	Mmatedu Secondary	Stage 5: Works	Waterberg	04/Jan/20	20/Dec/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	86 -23.95088	2 28.80208	395	1 077	395	0	0
Secondary	Magoshi Primary	Stage 5: Works	Capricorn	04/Jan/20	20/Dec/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.51281	29.19927	2 400	1 929	412	0	0
Medium Primary School	MASWAHLANE PRIMARY SCHOOL	Stage 4: Design Documentation	Waterberg	03/Aug/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	99 -24.70957	28.39878	3 736	1 610	1 749	0	0
Secondary	Ratshikwekwete Secondary	Stage 5: Works	Vhembe	04/Jan/20	20/Dec/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.09958	30.443243	2 403	887	415	0	0
Secondary	Mahlane Secondary	Stage 5: Works	Mopani	04/Jan/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	49 -24.00475	3 30.180746	2 429	1 993	603	0	0



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Secondary	Nakedi Secondary	Stage 5: Works	Capricorn	04/Jan/20	20/Dec/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	4 -22.9115	5 29.02672	2 449	1 139	461	0	0
	Raserite Secondary	Stage 5: Works	Waterberg	04/Jan/20	20/Dec/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.23285	27.90102	2 478	890	490	0	0
Medium Primary School	NYUMBANI SECONDARY SCHOOL	Stage 5: Works	Mopani	03/Aug/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.36632 14	30.803947 4	3 737	2 645	1 749	0	0
Primary	Lenkwane Primary	Stage 5: Works	Waterberg	04/Jan/20	20/Dec/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.69598	28.58718	2 483	1 698	495	0	0
	Mampana Primary	Stage 5: Works	Sekhukhune	04/Jan/20	20/Dec/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.7195	29.5405	2 492	2 115	504	0	0
Primary	Khangale Secondary	Stage 5: Works	Vhembe	04/Jan/20	20/Dec/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.66980 06	30.674091	2 504	1 598	516	0	0
	Phayizani Secondary	Stage 4: Design Documentation	Mopani	04/Jan/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.51152	30.75453	2 517	0	529	0	0
	Nwa Mhadzi Primary	Stage 5: Works	Vhembe	04/Jan/20	20/Dec/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.21895	30.23562	2 537	1 464	549	0	0
	Maphutha Secondary	Stage 5: Works	Capricorn	04/Jan/20	20/Dec/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.09187	29.11086	2 539	2 070	551	0	0
Primary	Katang Primmary	Stage 5: Works	Sekhukhune	04/Jan/20	20/Dec/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.72728 556	29.554592	2 546	1 737	558	0	0
Primary	Mangoloane Secondary	Stage 5: Works	Sekhukhune	04/Jan/20	20/Dec/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.73766 57	29.547643 4	2 555	1 667	567	0	0
Primary	Fobeni Secondary School	Stage 4: Design Documentation	Mopani	04/Jan/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.70392 04	30.331627 9	2 580	0	592	0	0
	Rehlahlilwe Primary	Stage 5: Works	Sekhukhune	04/Jan/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-25.11383	29.758	2 595	1 069	608	0	0
	Sekibidi Primary	Stage 5: Works	Sekhukhune	04/Jan/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.47643 32	30.607858 1	2 617	981	629	0	0
	Funzwani Secondary	Stage 5: Works	Vhembe	04/Jan/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.83970 849	30.673668 27	2 617	1 602	629	0	0
	Phutakwe Secondary	Stage 4: Design Documentation	Sekhukhune	04/Jan/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.46064 99	29.86108	2 631	0	643	0	0
	Mubalanganyi Secondary	Stage 5: Works	Vhembe	04/Jan/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.72285 619	30.616915 25	2 631	1 521	643	0	0
	Luphai Secondary	Stage 5: Works	Vhembe	04/Jan/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.91966 512	30.387745 02	2 639	1 881	651	0	0
	Mabake Secondary	Stage 4: Design Documentation	Sekhukhune	04/Jan/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.93786 91	29.043038 2	2 649	0	661	0	0
Medium Primary School	KOKWANE PRIMARY SCHOOL	Stage 5: Works	Vhembe	03/Aug/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.97106	30.45373	3 737	1 130	1 750	0	0
Medium Primary School	MAVELE PRIMARY SCHOOL	Stage 5: Works	Mopani	03/Aug/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.94219	31.1418	3 743	2 841	1 755	0	0
Medium Secondary School	LETHEBA SECONDARY SCHOOL	Stage 4: Design Documentation	Capricorn	03/Aug/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.91683	29.47933	3 743	0	1 755	0	0
Medium Secondary School	MOLWETSI SECONDARY SCHOOL	Stage 5: Works	Sekhukhune	03/Aug/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.83346	29.97405	3 769	2 371	1 781	0	0
Medium Secondary School	NARE SECONDARY SCHOOL	Stage 5: Works	Capricorn	03/Aug/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.91683	29.47933	3 787	953	1 799	0	0
Medium Primary School	MOKGOBA PRIMARY SCHOOL	Stage 5: Works	Capricorn	03/Aug/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.61233	29.23208	3 837	1 988	1 850	0	0
Medium Secondary School	PHAFANE SECONDARY SCHOOL	Stage 5: Works	Sekhukhune	03/Aug/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.73052	30.21469	3 841	1 883	1 853	0	0
Medium Primary School	MASEGELA PRIMARY SCHOOL	Stage 5: Works	Capricorn	03/Aug/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.91683	29.47933	3 872	1 847	1 884	0	0
Medium Primary School	SEKURWANENG PRIMARY SCHOOL	Stage 5: Works	Capricorn	03/Aug/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.32163	29.46726	3 902	1 963	1 914	0	0
Medium Secondary School	MATHIPA MAKGATO SECONDARY SCHOOL	Stage 5: Works	Capricorn	03/Aug/20	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-22.89852	28.82934	3 932	1 442	1 944	0	0
Medium Primary School	DIOPONG PRIMARY SCHOOL	Stage 7: Close out	Capricorn	03/Aug/20	31/Aug/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.88367	29.70788	3 940	545	1 952	0	0
Medium Primary School	MAEBE PRIMARY SCHOOL	Stage 4: Design Documentation	Sekhukhune	03/Aug/20	31/Aug/21	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.48516	29.88441	3 949	0	1 961	0	0

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Medium Primary School	MOLALATLADI PRIMARY SCHOOL	Stage 5: Works	Mopani	03/Aug/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.94219	31.1418	3 962	1 993	1 974	0	0
Medium Primary School	MAGATLE PRIMARY SCHOOL	Stage 5: Works	Capricorn	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.91576	29.44444	3 977	1 467	1 989	0	0
Medium Primary School	KHOPO PRIMARY SCHOOL	Stage 4: Design Documentation	Mopani	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.94218 99	31.141801 7	3 990	0	2 002	0	0
Medium Primary School	RATSHITANGA PRIMARY SCHOOL	Stage 5: Works	Vhembe	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.35331	30.0316	4 000	2 090	2 012	0	0
Mega Primary School	MAROTA PRIMARY SCHOOL	Stage 4: Design Documentation	Sekhukhune	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.68651	30.25127	4 002	1 162	2 014	0	0
Medium Primary School	MOTLOBONI PRIMARY SCHOOL	Stage 5: Works	Mopani	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.94218 99	31.141801 7	4 030	944	2 042	0	0
Medium Primary School	MORAKOLO SECONDARY SCHOOL	Stage 5: Works	Waterberg	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.33132	28.00969	4 057	2 019	2 069	0	0
Medium Primary School	KOJBANAME PRIMARY SCHOOL	Stage 4: Design Documentation	Mopani	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.76827 13	30.108860 2	4 069	0	2 081	0	0
Medium Primary School	SHIBANGWA PRIMARY SCHOOL	Stage 5: Works	Vhembe	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.04505	29.914572	4 074	1 737	2 086	0	0
Medium Secondary School	PATRICK RAMANO SECONDARY SCHOOL	Stage 5: Works	Vhembe	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.35399	30.02837	4 076	2 208	2 088	0	0
Medium Primary School	SELWANA PRIMARY SCHOOL	Stage 5: Works	Mopani	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.94219	31.1418	4 084	969	2 096	0	0
Medium Primary School	SOLOMONDALE PRIMARY SCHOOL	Stage 5: Works	Capricorn	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.84112	29.49075	4 139	1 054	2 151	0	0
Medium Secondary School	BAKENBERG SECONDARY SCHOOL	Stage 5: Works	Waterberg	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.87169	28.69398	4 157	2 024	2 169	0	0
Medium Primary School	ALFRED MASIBE PRIMARY SCHOOL	Stage 5: Works	Waterberg	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.18293	29.00957	4 167	2 455	2 179	0	0
Medium Primary School	ZWANANI PRIMARY SCHOOL	Stage 5: Works	Waterberg	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.02992	28.89754	4 181	1 286	2 193	0	0
Medium Primary School	REPFAFOGILE SECONDARY SCHOOL	Stage 4: Design Documentation	Sekhukhune	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.83346	29.97405	4 219	0	2 231	0	0
Medium Primary School	MAUPYE PRIMARY SCHOOL	Stage 4: Design Documentation	Capricorn	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.91683 35	29.479325 4	4 782	0	2 254	0	0
Medium Primary School	TINGWAZI PRIMARY SCHOOL	Stage 5: Works	Mopani	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.94218 99	31.141801 7	4 218	506	2 257	0	0
Medium Primary School	MAROBONI PRIMARY SCHOOL	Stage 5: Works	Mopani	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.94219	31.1418	4 291	542	2 303	0	0
Medium Primary School	MANTSHA PRIMARY SCHOOL	Stage 4: Design Documentation	Mopani	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.94219	31.1418	4 300	0	2 312	0	0
Medium Primary School	MAMPURU PRIMARY SCHOOL	Stage 4: Design Documentation	Sekhukhune	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.73052	30.21469	4 315	0	2 327	0	0
Medium Primary School	MMAKAU PRIMARY SCHOOL	Stage 5: Works	Mopani	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.94218 99	31.141801 7	4 300	2 468	2 312	0	0
Medium Secondary School	MAMERIRI SECONDARY SCHOOL	Stage 4: Design Documentation	Mopani	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.94219	31.1418	4 320	0	2 332	0	0
Medium Primary School	BOGALATLADI PRIMARY SECONDARY	Stage 5: Works	Sekhukhune	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.81106 89	30.120325 5	4 325	2 674	2 337	0	0
Medium Primary School	TSWELOPELE PRIMARY SCHOOL	Stage 4: Design Documentation	Sekhukhune	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.81106 89	30.120325 5	4 335	0	2 347	0	0
Medium Primary School	METSANANGWANA PRIMARY SCHOOL	Stage 4: Design Documentation	Sekhukhune	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.83346	29.97405	4 335	0	2 347	0	0
Medium Primary School	MOLEMOLE PRIMARY SCHOOL	Stage 4: Design Documentation	Capricorn	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.91683	29.47933	4 362	0	2 374	0	0
Medium Primary School	MAFEMANE PRIMARY SCHOOL	Stage 4: Design Documentation	Sekhukhune	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.64036	30.3312	4 383	0	2 395	0	0
Medium Primary School	SENWAMOKGOPE PRIMARY SCHOOL	Stage 5: Works	Mopani	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.94219	31.1418	4 393	1 128	2 405	0	0
Medium Primary School	MAKONDE PRIMARY SCHOOL	Stage 5: Works	Vhembe	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.00517 21	30.707001 7	4 415	1 544	2 427	0	0
Medium Primary School	MAFUMANI SECONDARY SCHOOL	Stage 5: Works	Mopani	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.94219	31.1418	36 442	3 132	2 454	0	0
Medium Primary	LELENI PRIMARY SCHOOL	Stage 4: Design	Mopani	03/Aug/20	31/Aug/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.94219	31.1418	4 482	0	2 494	0	0

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School	TOURS PRIMARY SCHOOL	Documentation	Mopani	03/Aug/20	31/Aug/21	Infrastructure Grant	Development	-23.94219	31.1418	4 459	495	2 471	0	0
Medium Primary School	HATSHAMA PRIMARY SCHOOL	Stage 5: Works	Mopani	03/Aug/20	31/Aug/21	Infrastructure Grant	Development	-23.94218	31.141801	4 507	2 299	2 519	0	0
Medium Primary School	BODUMA PRIMARY SCHOOL	Stage 4: Design	Capricorn	03/Aug/20	31/Aug/21	Infrastructure Grant	Development	-23.91683	29.479325	4 546	1 628	2 558	0	0
Medium Primary School	ADOLPH MHINGA SECONDARY SCHOOL	Stage 5: Works	Vhembe	03/Aug/20	31/Aug/21	Infrastructure Grant	Development	-23.00517	30.707001	4 557	2 530	2 569	0	0
Medium Primary School	MUNGOMANI PRIMARY SCHOOL	Stage 5: Works	Vhembe	03/Aug/20	31/Aug/21	Infrastructure Grant	Development	-22.97095	30.45115	4 557	1 289	2 569	0	0
Medium Primary School	MANTHEDING PRIMARY SCHOOL	Stage 5: Works	Capricorn	03/Aug/20	31/Aug/21	Infrastructure Grant	Development	-23.87702	29.828097	4 559	1 552	2 571	0	0
Medium Primary School	PONANI PRIMARY SCHOOL	Stage 5: Works	Mopani	03/Aug/20	31/Aug/21	Infrastructure Grant	Development	-23.94219	31.1418	4 570	3 417	2 582	0	0
Medium Secondary School	RAKGOLOKWANA SECONDARY SCHOOL	Stage 6: Handover	Mopani	03/Aug/20	31/Aug/21	Infrastructure Grant	Development	-23.94219	31.1418	4 578	0	2 590	0	0
Medium Primary School	SENAKWE PRIMARY SCHOOL	Stage 5: Works	Mopani	03/Aug/20	31/Aug/21	Infrastructure Grant	Development	-23.94219	31.1418	4 679	1 311	2 691	0	0
Medium Primary School	LANGUTANI PRIMARY SCHOOL	Stage 5: Works	Vhembe	03/Aug/20	31/Aug/21	Infrastructure Grant	Development	-23.00517	30.707001	4 776	2 102	2 788	0	0
Medium Primary School	OZIAS DAVHANA SECONDARY REPLACES TSHIMONELA PRIMARY SCHOOL	Stage 5: Works	Vhembe	03/Aug/20	31/Aug/21	Infrastructure Grant	Development	-22.97106	30.45373	4 776	0	2 829	0	0
Medium Primary School	MOTLHASEDI PRIMARY SCHOOL	Stage 5: Works	Waterberg	03/Aug/20	31/Aug/21	Infrastructure Grant	Development	-23.97478	28.299435	4 835	1 724	2 847	0	0
Medium Primary School	SOMAVUNGA SECONDARY SCHOOL	Stage 5: Works	Waterberg	03/Aug/20	31/Aug/21	Infrastructure Grant	Development	-24.18293	29.00957	4 844	1 051	2 856	0	0
Medium Primary School	MANINI PRIMARY SCHOOL	Stage 4: Design	Vhembe	03/Aug/20	31/Aug/21	Infrastructure Grant	Development	-22.35331	30.031597	4 864	0	2 876	0	0
Primary	MOGAPENG PRIMARY SCHOOL	Stage 5: Works	Mopani	03/Aug/20	31/Aug/21	Infrastructure Grant	Development	-23.94219	31.1418	4 935	534	2 947	0	0
Primary	MADIKANONO PRIMARY SCHOOL	Stage 5: Works	Sekhukhune	03/Aug/20	31/Aug/21	Infrastructure Grant	Development	-25.16761	29.387627	4 938	0	2 950	0	0
Primary	HANGALAKANI PRIMARY SCHOOL	Stage 5: Works	Vhembe	03/Aug/20	31/Aug/21	Infrastructure Grant	Development	-22.99815	30.696115	4 952	1 722	2 964	0	0
Primary	MASHENGANI PRIMARY SCHOOL	Stage 5: Works	Mopani	03/Aug/20	31/Aug/21	Infrastructure Grant	Development	-23.94218	31.141801	4 962	1 526	2 974	0	0
Primary	IKITSENG PRIMARY SCHOOL	Stage 5: Works	Waterberg	03/Aug/20	31/Aug/21	Infrastructure Grant	Development	-23.67195	27.708295	5 038	2 570	3 050	0	0
Primary	PAXANA PRIMARY SCHOOL	Stage 5: Works	Capricorn	03/Aug/20	31/Aug/21	Infrastructure Grant	Development	-23.78628	29.171649	5 118	2 191	3 000	0	0
Primary	NYANTSHIRI PRIMARY SCHOOL	Stage 4: Design	Mopani	03/Aug/20	31/Aug/21	Infrastructure Grant	Development	-23.94219	31.1418	5 130	0	3 142	0	0
Primary	NTWANANO PRIMARY SCHOOL	Stage 5: Works	Mopani	03/Aug/20	31/Aug/21	Infrastructure Grant	Development	-23.94218	31.141801	5 145	327	3 157	0	0
Secondary	MAPHOKWANA SECONDARY SCHOOL	Stage 5: Works	Mopani	03/Aug/20	31/Aug/21	Infrastructure Grant	Development	-23.94219	31.1418	5 179	672	3 191	0	0
Secondary	RATSHISASE SECONDARY SCHOOL	Stage 4: Design	Vhembe	03/Aug/20	31/Aug/21	Infrastructure Grant	Development	-22.35331	30.0316	5 291	0	3 303	0	0
Primary	SEPEDI SECONDARY SCHOOL	Stage 5: Works	Waterberg	03/Aug/20	31/Aug/21	Infrastructure Grant	Development	-24.18293	29.00957	5 347	2 037	3 359	0	0
Primary	MASINDI PRIMARY SCHOOL	Stage 5: Works	Vhembe	03/Aug/20	31/Aug/21	Infrastructure Grant	Development	-22.97095	30.45115	5 410	2 607	3 422	0	0
Primary	MAROTA MAKGANE PRIMARY SCHOOL	Stage 4: Design	Sekhukhune	03/Aug/20	31/Aug/21	Infrastructure Grant	Development	-24.75333	30.011515	5 416	0	3 428	0	0
Primary	PULEDI PRIMARY SCHOOL	Stage 4: Design	Capricorn	03/Aug/20	31/Aug/21	Infrastructure Grant	Development	-23.61232	29.232078	5 422	0	3 434	0	0
<b>TOTAL: Upgrading and Additions(1781 projects)</b>										<b>6 513 071</b>	<b>1 783 274</b>	<b>969 124</b>	<b>951 194</b>	<b>1 007 256</b>
<b>5. Non-Infrastructure</b>														
	TIDIMA SEC	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/22	Education	Programme 6 - Infrastructure	-23.49382	29.739579	248	0	259	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 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	BEREA PRIM	Stage 5: Works	Mopani	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	168 -23.40210	76 30.277294	228	0	242	0	0
	MMAMOKGOKOLUSHI SEC	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	735 -24.96226	63 29.764117	347	0	347	0	0
	LEOMA SEC	Stage 5: Works	Mopani	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	305 -24.32082	85 30.70308	339	0	339	0	0
	PIET HUGO PRIM	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.87494 49339304	29.449064 8827529	329	0	329	0	0
	D.G. TSEBE SEC	Stage 5: Works	Waterberg	01/Apr/14	30/Mar/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.14727 679	28.982161 42	323	0	323	0	0
	TAUNG SEC	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.46013 056	30.411355 78	323	0	323	0	0
	MASHOSHO PRIM	Stage 5: Works	Waterberg	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.56985 28.84043		321	0	321	0	0
	MANGWATO PRIM	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.32672 603	29.236457 92	310	0	5	0	0
	KHETHAPOYE PRIM	Stage 5: Works	Mopani	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.66804 30.30288		292	285	292	0	0
	ZAVA SEC	Stage 5: Works	Mopani	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.64151 1	30.736718	284	0	7	0	0
	LESETSI PRIM	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.35281 239	29.711890 23	290	0	290	0	0
	MOSHIANE PRIM	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.48189 29.88655		261	0	272	0	0
	GALAKWINSTROOM PRIM	Stage 5: Works	Waterberg	01/Apr/14	30/Mar/23	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.76973 842	28.628940 69	242	0	254	0	0
	MOGALATSANA PRIM	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.73315 29.4348		223	0	237	0	0
	SERARE INT	Stage 5: Works	Mopani	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.02786 903	30.235130 25	219	218	234	0	0
	MOLATE SEC	Stage 5: Works	Mopani	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.44638 2	30.342787	209	208	224	0	0
	TUBATSE PRIM	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.63681 30.31663		200	0	17	0	0
	RABASOTHO PRIM	Stage 5: Works	Waterberg	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.85516 006	28.752406 45	195	0	213	0	0
	RAPHELA PRIM	Stage 5: Works	Waterberg	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.14186 29.97743		165	0	185	0	0
	TAXILA SEC	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.91492 903	29.434176 27	166	0	186	0	0
	TSWETLANE PRIMARY SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.55790 924	30.362753 11	161	0	14	0	0
	HANS KOMANE SEC	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.44366 154	29.826359 88	156	0	178	0	0
	TETEMA SEC	Stage 5: Works	Waterberg	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.13960 293	28.944932 7	130	0	115	0	0
	MOTODI SEC	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.73356 31	29.435857 08	97	0	84	0	0
	MAHLOGEDI SEC	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.17688 6	29.548104	84	0	74	0	0
	GWARA-GWARA PRIM	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-24.41270 6307277	29.735453 7030411	39	0	44	0	0
	RAMONOKANE PRIM	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-25.22391 815	29.165549 35	42	0	6	0	0
	Compensation of Employees	Other- Programme / Project Administration	Capricorn	01/Apr/20	30/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.89901 99	29.453971 1	23 605	10 816	22 948	31 255	31 255
	Goods and Services	Other- Programme / Project Administration	Capricorn	01/Apr/20	30/Mar/24	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.89901 99	29.453971 1	15 573	2 425	1 652	1 323	2 534
	SEKGOPETJANA SEC	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.80013 828	29.141987 9	249	0	260	0	0
	GEORGE LANGA SEC	Stage 5: Works	Waterberg	01/Apr/14	31/Mar/22	Infrastructure Grant Education	Development Programme 6 - Infrastructure	-23.85083 147	28.704343 17	323	0	323	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 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	SEBILOANE PRIM	Stage 5: Works	Waterberg	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.02499	28.85347	97	0	86	0	0
	MABUELA-RAMORULANE PRIM	Stage 7: Close out	Waterberg	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.95107 953	28.805020 23	679	0	643	0	0
	MOHLATLEGO MACHABA SEC	Stage 5: Works	Mopani	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.68475	30.30297	721	0	682	0	0
	Management fees	Stage 5: Works	Capricorn	01/Apr/20	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.89901 99	29.453971 1	40 000	0	10 000	10 000	10 000
	Management Fees	Stage 5: Works	Capricorn	01/Apr/20	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.89901 99	29.453971 1	16 000	139	4 000	4 000	4 000
	Management Fees	Stage 5: Works	Capricorn	01/Apr/20	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.89901 99	29.453971 1	24 000	70	6 000	6 000	6 000
	PHALALONG PRIM	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.28370 236	29.410212 67	456	0	444	0	0
	MARATAPELO PRIM	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.20701 285	29.481382 73	384	0	384	0	0
	GERSON NTJIE SEC	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.93516 57822114	29.712116 5097623	71	0	41	0	0
	RATHOMA PRIM	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.46007 666	29.800010 07	194	0	211	0	0
	CRACOUW PRIM	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.41808 537	28.804117 13	126	0	111	0	0
	CAPRICORN HIGH	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.91085	29.47265	84	0	74	0	0
	MMAKOLA PRIM	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.98411 392	28.974646 43	485	0	9	0	0
	MALEBALONG PRIM	Stage 5: Works	Mopani	01/Apr/14	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.20774 328	30.502386 93	605	634	578	0	0
	MATSHELE SEC	Stage 5: Works	Sekhukhune	01/Apr/14	30/May/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.62718 65312962	29.572484 4318771	659	0	626	0	0
TOTAL: Non-Infrastructure(47 projects)										130 539	14 798	54 507	52 578	53 789
TOTAL: Education(1946 projects)										9 423 635	2 297 948	1 336 570	1 316 711	1 373 984



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**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 of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
1. Maintenance and Repairs														
Building/Structures	Tompi Seleka Building and maintenance	Stage 6: Handover	Sekhukhune	14/Nov/18	01/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.796	29.45201	10 316	9 480	0	0	3 000
Building/Structures	Madzivhandila building and fence maintenance	Stage 5: Works	Vhembe	03/Sep/18	01/Apr/23	Equitable Share	Programme 7 - Structured Agricultural Education and Training	-22.98833	30.55139	6 000	1 732	0	3 000	3 500
	Tompi Seleka Sewage	Stage 3: Design Development	Sekhukhune	30/Apr/22	31/Jul/23	Equitable Share	Programme 7 - Structured Agricultural Education and Training	-24.88832 99	29.325034 7	6 500	0	0	3 000	3 500
Building/Structures	Madzivhandila Building Maintenance	Stage 5: Works	Vhembe	01/May/19	01/Apr/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.76955	29.97405	4 000	43	1 000	0	3 000
Building/Structures	Government Buildings Maintenance	Stage 4: Design Documentation	Capricorn	02/Apr/19	01/Mar/24	Equitable Share	Programme 1 - Administration	-23.87757	29.77189	10 000	6 477	2 000	6 000	8 000
TOTAL: Maintenance and Repairs(5 projects)										36 816	17 734	3 000	12 000	21 000
2. New or Replaced Infrastructure														
Irrigation Schemes	Potato Belt Development-Gamoleele	Stage 4: Design Documentation	Capricorn	30/Apr/21	30/Apr/23	Equitable Share	Programme 3 - Farmer Support and Development	-23.14241	28.99507	6 500	0	5 500	550	0
Building/Structures	Madzivhandila Sporting Facilities	Stage 4: Design Documentation	Vhembe	01/Apr/20	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-22.89218	30.61999	3 300	0	0	1 500	300
Irrigation Schemes	Limpopo Dairy	Stage 4: Design Documentation	Vhembe	01/Apr/20	30/Apr/23	Equitable Share	Programme 6 - Agricultural Economic Services	-22.97326 19	30.493091 2	25 000	0	0	8 000	9 000
Building/Structures	MADZIVHANDILA LECTURE ROOM	Stage 5: Works	Vhembe	14/Jul/17	31/Oct/22	Equitable Share	Programme 7 - Structured Agricultural Education and Training	-22.98833	30.55139	1 350	749	4 000	0	0
Storage and Marketing Facility	Matsika packing facility	Stage 5: Works	Vhembe	01/Sep/17	30/Apr/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.85919	30.69675	1 205	3 360	1 054	0	0
Animal Housing Facility	Madzivhandila Layer House Development	Stage 6: Handover	Vhembe	03/Sep/18	31/May/22	Equitable Share	Programme 7 - Structured Agricultural Education and Training	-22.98833	30.55139	5 000	2 172	97	0	0
Storage and Marketing Facility	Madzivhandila agro-processing	Stage 5: Works	Vhembe	01/Apr/19	30/Apr/21	Equitable Share	Programme 7 - Structured Agricultural Education and Training	-22.98833	30.55139	4 000	2 205	210	0	0
Office Accomodation	Molemole Service Centre	Stage 5: Works	Capricorn	02/Aug/17	18/May/23	Equitable Share	Programme 1 - Administration	-23.49256 7	29.738319	28 000	27 972	2 700	0	0
Building/Structures	Madzivhandila Admin Strongroom	Stage 3: Design Development	Vhembe	01/Apr/19	31/Mar/24	Equitable Share	Programme 7 - Structured Agricultural Education and Training	-22.98833	30.55139	1 500	0	0	0	1 500
Storage and Marketing Facility	Madzivhandila storeroom for fertiliser and chemicals	Stage 3: Design Development	Vhembe	01/Apr/19	31/Mar/24	Equitable Share	Programme 7 - Structured Agricultural Education and Training	-22.98833	30.55139	1 254	0	0	0	1 500
Building/Structures	Madzivhandila machinery shed for main campus	Stage 4: Design Documentation	Vhembe	01/Apr/20	31/Mar/24	Equitable Share	Programme 7 - Structured Agricultural Education and Training	-22.98833	30.55139	5 000	0	0	0	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	-24.796	29.45201	13 500	2 780	4 906	500	0
Storage and Marketing Facility	Nwanedi Ablution Facilities	Packaged Programme	Vhembe	01/Apr/19	23/Nov/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.45722	30.56471	47 000	0	15 000	16 000	1 000
Stock Water	Ga-Kgatla	Stage 5: Works	Capricorn	16/Apr/20	30/Apr/23	Equitable Share	Programme 3 - Farmer Support and Development	-23.08691 80449313	28.878156 9050957	13 779	2 621	3 700	1 000	0
TOTAL: New or Replaced Infrastructure(14 projects)										156 388	41 861	37 167	27 550	13 800
3. Rehabilitation, Renovations & Refurbishment														
	Exilite 499 cc	Stage 4: Design Documentation	Mopani	13/Aug/19	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.76373	30.22779	600	0	553	55	0
Irrigation Schemes	Zebediela citrust	Stage 4: Design Documentation	Capricorn	31/May/21	30/Apr/24	Equitable Share	Programme 6 - Agricultural Economic Services	-24.25855	29.64992	80 000	0	5 000	10 000	10 000
Stock Water	Mara livestock water	Stage 4: Design	Vhembe	01/Apr/20	31/Jul/22	Equitable Share	Programme 5 - Research	-23.0353	29.6583	1 000	0	950	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 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	reticulation	Documentation					and Technology Development Services							
Building/Structures	Redline rehabilitation of houses	Stage 5: Works	Mopani	01/Apr/19	31/May/23	Equitable Share	Programme 3 - Farmer Support and Development	-23.70046	30.7882	36 000	11 060	9 200	15 000	17 000
Animal Handling Facilities	Mara animal handling facilities	Stage 4: Design Documentation	Vhembe	01/Apr/20	03/Apr/23	Equitable Share	Programme 5 - Research and Technology Development Services	-23.0353	29.6583	200	0	200	0	0
Irrigation Schemes	Limburg Citrus	Stage 2: Concept/ Feasibility	Waterberg	01/Apr/20	30/Apr/23	Equitable Share	Programme 3 - Farmer Support and Development	-24.7024	28.40723	35 000	0	2 000	10 000	7 500
Building/Structures	Tompie Seleka Sporting Facilities	Stage 4: Design Documentation	Sekhukhune	19/Aug/20	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-24.88832 99	29.325034 7	3 300	0	0	15 000	300
TOTAL: Rehabilitation, Renovations & Refurbishment(7 projects)										156 100	11 060	17 903	50 055	34 800
4. Upgrading and Additions														
Fencing	Lesudi	Stage 5: Works	Capricorn	01/May/19	01/Apr/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.83081	29.13491	4 500	26	3 300	547	0
Irrigation Schemes	TK & Family	Stage 4: Design Documentation	Capricorn	01/Apr/19	01/Apr/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.20011	29.05386	6 910	0	860	5 500	550
Irrigation Schemes	Wozilex	Stage 4: Design Documentation	Capricorn	01/Apr/19	01/Apr/23	Equitable Share	Programme 3 - Farmer Support and Development	-23.20011	29.05386	5 400	0	0	450	450
Irrigation Schemes	Selamoola and Sons	Stage 4: Design Documentation	Capricorn	01/Apr/19	01/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.11537 5	29.10917	5 400	337	0	4 500	450
Irrigation Schemes	Mazeli Farming and Projects	Stage 4: Design Documentation	Capricorn	01/Apr/19	01/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.13085	29.09921	5 400	0	480	4 500	450
Irrigation Schemes	Ntsete Primary Cooperative Limited	Stage 3: Design Development	Capricorn	01/Apr/19	30/Apr/23	Equitable Share	Programme 3 - Farmer Support and Development	-23.83081	29.13491	4 950	313	660	4 500	450
Irrigation Schemes	Serokaphahla	Stage 1: Initiation/ Pre-feasibility	Capricorn	30/Apr/19	30/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.83081 3	29.13406	4 960	0	560	4 000	400
	Mahlolane Agricultural Projects	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/19	31/May/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.00608 89	28.32402	6 000	406	460	4 500	450
Irrigation Schemes	Mabu Mpheng Dijo Nursery and Supply	Stage 4: Design Documentation	Capricorn	01/Apr/19	01/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.01114	29.24408	5 400	0	0	450	4 500
Fencing	Baleti Estate(PTY) LTD	Stage 2: Concept/ Feasibility	Mopani	01/Apr/19	01/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.52865	31.0589	5 850	0	350	0	500
	Leydah Farming	Stage 1: Initiation/ Pre-feasibility	Mopani	01/Apr/19	30/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.4614	30.31294	2 000	0	0	350	2 500
Irrigation Schemes	Makungu Farming	Stage 1: Initiation/ Pre-feasibility	Mopani	01/Apr/19	30/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.46142	30.31294	3 600	0	0	300	3 000
	Rakgobi Farm	Stage 1: Initiation/ Pre-feasibility	Mopani	01/Apr/19	30/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.46142	30.31294	5 450	0	0	350	4 500
	Twin Place Trading	Stage 1: Initiation/ Pre-feasibility	Mopani	01/Apr/19	30/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.46142	30.31294	2 500	0	0	450	3 000
Irrigation Schemes	Raleputso	Stage 2: Concept/ Feasibility	Mopani	01/Apr/19	30/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.7334	30.24699	2 500	0	0	0	2 500
	Dubaze	Stage 2: Concept/ Feasibility	Mopani	01/Apr/19	30/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.46142	30.31294	1 800	0	0	300	2 500
	Risaba	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/19	30/Apr/23	Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-22.45722	30.56471	5 300	0	0	300	5 000

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 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Irrigation Schemes	J Makhubele Trading Enterprise (PTY) LTD	Stage 2: Concept/ Feasibility	Mopani	01/Apr/19	02/May/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.7334	30.24699	5 950	0	0	450	5 500
Irrigation Schemes	Ratsatsi Projects and Chicken Farm	Stage 4: Design Documentation	Mopani	01/Apr/19	01/Apr/21	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.46142	30.21294	1 500	0	3 900	400	0
Irrigation Schemes	Makome Farms	Stage 2: Concept/ Feasibility	Mopani	01/Apr/19	01/Apr/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.7334	30.24699	10 000	0	500	6 000	900
Boreholes	Commitment Club	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/19	31/May/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-24.1575	30.2813	3 050	0	0	300	2 500
	North Elephant Farming (PTY) LTD	Stage 2: Concept/ Feasibility	Mopani	15/Apr/20	01/May/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.46142	30.31294	4 800	0	0	300	4 500
	MJ &M MP Projects	Stage 2: Concept/ Feasibility	Mopani	01/Apr/19	30/Apr/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.46142	30.31294	2 500	0	0	300	3 500
Irrigation Schemes	SEDA AgricPrimary Co-operative	Stage 2: Concept/ Feasibility	Mopani	01/Apr/19	01/May/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.7334	30.24699	8 325	0	0	6 750	675
	Marievert	Stage 4: Design Documentation	Mopani	05/Aug/19	01/May/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.89222	30.89556	500	334	0	350	1 500
	10xMahale Farmers cluster	Stage 7: Close out	Mopani	05/Aug/19	06/Dec/21	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.84667	31.2944	2 080	0	2 080	208	0
Irrigation Schemes	Mabodyane Fresh Produce Cooperative	Stage 2: Concept/ Feasibility	Mopani	01/Apr/19	02/Apr/21	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.46142	30.3129	2 500	0	3 250	325	0
Building/Structures	Mohlahlana	Stage 6: Handover	Mopani	20/Aug/19	01/Apr/21	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.69778	30.87194	500	317	50	0	0
Irrigation Schemes	Mankobane	Stage 4: Design Documentation	Mopani	12/Jul/19	01/Apr/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.69718	30.87194	550	0	500	2 000	200
Irrigation Schemes	Tswetsi yabo Makgafela	Stage 5: Works	Capricorn	01/Apr/19	02/Jun/21	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.10559	29.02539	4 293	3 777	233	0	0
Irrigation Schemes	Rainhall Enterprise	Stage 6: Handover	Capricorn	01/Apr/19	31/Mar/22	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.10559	29.025385	5 011	4 752	240	0	0
Irrigation Schemes	MG Seuns	Stage 5: Works	Capricorn	10/Apr/19	01/Apr/21	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-24.44582	29.398097	3 184	2 933	160	0	0
Boreholes	Mahloadibona	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/19	01/Apr/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-24.66634	29.469657	3 100	0	0	250	2 500
Irrigation Schemes	Madingwana	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	01/Apr/19	02/Apr/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-24.75616	29.45136	2 500	0	0	300	2 000
Storage and Marketing Facility	Phafogang	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/19	02/Apr/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-24.11307	30.12166	2 850	0	0	300	2 500
Irrigation Schemes	Magadimana	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	01/Apr/19	31/May/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-24.66635	29.46966	3 500	0	3 500	3 000	750
Animal Housing Facility	Arethushanebg	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	01/Apr/19	30/Apr/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-24.66635	29.46966	5 850	0	0	350	5 000
Irrigation Schemes	Mashilatonga	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	01/Apr/19	01/Apr/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-24.75615	29.451364	5 250	0	0	450	4 950

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 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Irrigation Schemes	Mabu Ke Bophelo Multipurpose	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/19	01/Apr/22	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-24.113066	30.12166	1 900	0	0	150	1 500
Irrigation Schemes	Kgapane Business Enterprise	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/19	01/Apr/22	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-24.11307	30.12166	3 150	0	0	250	2 500
Animal Housing Facility	Tshuanaragaraga	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/19	30/Apr/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-25.03645	29.4019	2 000	0	0	350	1 500
Building/Structures	Katlegong Agric-Primary-Co-Op	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/19	28/Apr/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-24.113066	30.12166	1 650	0	0	150	1 500
Irrigation Schemes	Rea Dira Baswa	Stage 2: Concept/ Feasibility	Capricorn	15/Apr/20	30/Apr/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-24.113066	30.12166	3 000	0	0	400	4 000
Animal Housing Facility	Ntswareleng Batau	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/19	31/May/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-24.666349	29.469657	1 950	0	0	150	1 500
Fencing	Setlaboswane Irrigation Scheme	Stage 4: Design Documentation	Sekhukhune	15/May/20	20/Feb/24	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-24.8883299	29.3250347	4 000	0	1 000	1 000	1 000
	TM FOOD	Stage 4: Design Documentation	Capricorn	13/May/21	31/Mar/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.6742051	29.1347028	3 500	0	3 500	350	0
Building/Structures	Mralej	Stage 5: Works	Capricorn	31/Dec/19	30/Dec/21	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.6742051	29.1347028	4 500	43	215	0	0
Animal Housing Facility	REBO CHICKS	Stage 5: Works	Capricorn	01/Apr/20	25/Aug/21	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.6841943	29.0925356	1 425	0	1 169	110	0
Building/Structures	Fish Hatchery	Stage 2: Concept/ Feasibility	Capricorn	07/Apr/20	30/Apr/24	Programme Grant Equitable Share	Programme 3 - Farmer Support and Development	-23.89831	29.44902	18 000	0	0	3 500	5 500
Building/Structures	Tompi Seleka oxidation ponds	Stage 4: Design Documentation	Sekhukhune	05/May/20	01/Apr/23	Equitable Share	Programme 7 - Structured Agricultural Education and Training	-24.88833	29.32503	6 000	0	537	0	0
Fencing	Kolokotela	Stage 3: Design Development	Sekhukhune	15/Apr/20	17/May/23	Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-24.6865139	30.2512728	4 000	0	0	1 000	1 000
Fencing	Mohale Farming	Stage 2: Concept/ Feasibility	Mopani	15/Apr/20	30/Jun/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.51829	30.29742	11 450	0	0	450	5 000
Fencing	Manelaspruit	Stage 2: Concept/ Feasibility	Vhembe	15/Apr/20	30/Apr/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-22.61606	29.85858	9 950	0	500	6 000	1 050
Irrigation Schemes	Mosibudi	Stage 2: Concept/ Feasibility	Sekhukhune	15/Apr/20	01/May/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-24.7571849	29.8537357	4 300	0	0	4 500	3 500
Irrigation Schemes	Mahau le Moleboge	Stage 2: Concept/ Feasibility	Capricorn	15/Apr/20	30/Apr/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.68419	29.09254	4 300	0	0	3 500	350
Irrigation Schemes	Gumbu Cluster	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/19	31/Mar/24	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.043121	29.9070436	6 800	0	1 200	5 000	600
Animal Housing Facility	Vukhensas	Stage 2: Concept/ Feasibility	Mopani	15/Apr/20	01/May/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-24.346139	30.9732917	3 200	0	0	350	2 500
Irrigation Schemes	Motlakamoshuma	Stage 2: Concept/ Feasibility	Mopani	16/Apr/20	01/Apr/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-24.346139	30.9732917	2 750	0	0	250	2 750
Building/Structures	Makiema Packhouse	Stage 4: Design Documentation	Waterberg	15/Apr/20	01/Apr/21	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.5951	28.39036	4 500	0	2 680	250	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 21/22	MTEF Forward Estimates	
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Fencing	Shai Shai Farming	Stage 2: Concept/ Feasibility	Capricorn	15/Apr/20	30/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.8961708	29.4486263	3 750	0	500	3 000	300
Irrigation Schemes	Kika Foods	Stage 4: Design Documentation	Waterberg	15/Apr/20	01/Apr/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.7024047	28.4072255	470	0	470	47	0
Fencing	Mantsho	Stage 4: Design Documentation	Waterberg	15/Apr/20	01/Apr/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.58912	27.40963	500	0	500	50	500
Animal Handling Facilities	Bakone ko Jeff	Stage 4: Design Documentation	Waterberg	01/Apr/20	30/Apr/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.5621689	27.7373373	770	0	770	77	0
Animal Handling Facilities	African Cattle	Stage 4: Design Documentation	Waterberg	01/Apr/20	30/Apr/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.5621689	27.7373373	1 430	0	1 430	143	0
Stock Water	Goodstuff	Stage 2: Concept/ Feasibility	Mopani	15/Apr/20	01/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.3663214	30.8039474	2 500	0	0	2 000	200
Storage and Marketing Facility	Tshikonelo Packing Shed	Stage 4: Design Documentation	Vhembe	15/Apr/20	30/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.8921825	30.6199895	4 900	0	0	4 500	450
Irrigation Schemes	GRASP6	Stage 3: Design Development	Mopani	01/Apr/21	29/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.9424435	31.1409218	16 700	0	1 000	14 000	1 700
Irrigation Schemes	Phiring Irrigation Scheme	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/21	22/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.5272102	30.6961924	15 000	0	3 000	5 000	2 000
Irrigation Schemes	Maluleke Irrigation	Stage 4: Design Documentation	Vhembe	01/Apr/21	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.9988764	30.6933888	500	0	0	50	0
	Ahitirheni Mqekwa	Stage 4: Design Documentation	Vhembe	01/Apr/21	24/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.9981571	30.69611155	1 560	0	1 560	156	0
	Madzivhandila sewage ponds	Stage 4: Design Documentation	Vhembe	01/Jun/21	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.9870197	30.5508497	500	0	500	0	500
Building/Structures	Tafelkop	Stage 4: Design Documentation	Sekhukhune	01/Apr/20	30/Apr/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.666346	29.469557	500	0	375	40	0
	Phetwane Irrigation System	Stage 6: Handover	Sekhukhune	01/Jun/15	31/May/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	0	0	5 500	122	0	0	5 300
Irrigation Schemes	Mogalatsane Irrigation Scheme	Stage 4: Design Documentation	Sekhukhune	30/Apr/21	30/Jun/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.72691	29.42721	3 000	2 340	3 000	300	0
Building/Structures	Madzivhandila Upgrade of IT & Security Infrastructure	Stage 4: Design Documentation	Vhembe	24/Jun/20	31/Aug/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.98833	30.55139	3 000	0	0	1 500	300
Building/Structures	Tompi Seleka Sporting Facilities	Stage 4: Design Documentation	Sekhukhune	30/Apr/20	01/Apr/22	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-24.8883299	29.3250347	3 300	0	0	300	0
Building/Structures	Tompie Seleka Upgrade of IT & Security Infrastructure	Stage 4: Design Documentation	Sekhukhune	31/May/19	01/Sep/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.796	29.45201	3 300	0	3 858	350	0
Building/Structures	Mara - Sewage	Stage 4: Design Documentation	Vhembe	01/Apr/21	03/Oct/22	Equitable Share	Programme 5 - Research and Technology Development Services	-23.0462413	29.9046562	200	0	200	20	0
Irrigation Schemes	Rahlagane Table Grape	Stage 6: Handover	Sekhukhune	10/Jan/17	31/May/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.95639	29.40325	2 642	2 041	115	0	0
Irrigation Schemes	Waterberg planning projects	Stage 2: Concept/ Feasibility	Waterberg	15/Apr/20	01/May/23	Equitable Share	Programme 3 - Farmer Support and Development	-24.89732	28.9109	200	0	0	1 500	1 700
Animal Handling	Moshasha	Stage 5: Works	Sekhukhune	24/Jun/20	01/Apr/22	Comprehensive	Programme 3 - Farmer	-24.96746	29.293664	1 000	296	500	50	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 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Facilities						Agricultural Support Programme Grant	Support and Development	7	2					
Irrigation Schemes	GRASP farmers development phase 4	Stage 5: Works	Mopani	01/Aug/18	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.700464	30.788203	23 000	12 453	1 765	0	0
Fencing	Red Meat Immerpan Phase 1	Stage 5: Works	Waterberg	02/Apr/18	30/Apr/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.541087	29.285179	8 500	5 528	300	0	0
Building/Structures	Tompi Seleka Bio-diesel	Stage 4: Design Documentation	Sekhukhune	30/Apr/21	01/Sep/23	Equitable Share	Programme 7 - Structured Agricultural Education and Training	-24.8883299	29.3250347	10 000	0	14 500	800	0
Stock Water	Madzivhandila upgrade of water supply system at Tshiombo	Stage 4: Design Documentation	Vhembe	01/Apr/20	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.98833	30.55139	2 000	0	1 000	500	500
Building/Structures	Tompi Seleka upgarde of 6 storey hostel building	Stage 5: Works	Sekhukhune	02/Apr/18	10/Nov/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.796	30.55139	50 000	12 570	13 000	10 750	10 750
	Grasp farmers Development phase 5	Packaged Programme		01/Apr/19	01/Apr/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			10 000	10 532	489	0	0
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	-24.9687319	29.2945326	2 500	0	0	350	1 500
Irrigation Schemes	Ditsebe Ngwana Mobu	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	23/May/19	30/Jun/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-25.1695551	29.3891184	3 500	0	2 424	243	0
Building/Structures	Chuivivirikani Agricultural Cooperative Limited	Stage 1: Initiation/ Pre-feasibility	Vhembe	15/Apr/20	01/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.0058025	30.6868026	4 950	0	0	450	4 500
Irrigation Schemes	Munei Crop Farming	Stage 4: Design Documentation	Vhembe	01/Apr/19	01/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.04624	29.90466	5 750	0	250	5 000	500
Irrigation Schemes	Madzwororo Irrigation Scheme	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/19	01/May/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.89218	30.61999	6 000	0	0	4 500	500
Irrigation Schemes	Malwelwa Primary Cooperative LTD	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/19	30/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.00609	30.68826	5 000	0	0	3 000	300
Irrigation Schemes	Muvhi Primary Cooperative Limited	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/May/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.8921825	30.6199895	6 400	0	0	4 500	450
Animal Housing Facility	Malemela Peba	Stage 4: Design Documentation	Mopani	01/Apr/20	30/Sep/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.346139	30.9732917	2 600	0	2 600	260	0
	Mashamba wa Peni	Stage 1: Initiation/ Pre-feasibility	Waterberg	01/Apr/19	30/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.8998	28.32402	350 350	0	0	350	10 000
Irrigation Schemes	Mhinga-Xikundu	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/19	01/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.4458	30.532	25 000	698	800	8 000	10 000
Fencing	Rebander Agribusiness Primary Cooperative LTD (Expansion)	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/19	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.5416524	30.8588876	12 200	1 450	2 000	10 000	1 200
	Aresomeng	Stage 4: Design Documentation	Mopani	01/Apr/19	30/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.7334	30.24699	2 500	0	0	300	2 500
Irrigation Schemes	Mosengoana Trading	Stage 4: Design Documentation	Capricorn	01/Apr/19	01/Apr/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.011139	29.241078	5 500	0	480	5 500	600
Building/Structures	Red meat Immerpan Phase 2	Stage 5: Works	Waterberg	06/Apr/19	01/Dec/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.2126008	28.9486843	8 500	1 995	3 000	1 000	600
TOTAL: Upgrading and Additions(101 projects)										873 510	63 273	92 270	169 326	160 775

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 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
5. Infrastructure Transfers - Current														
Irrigation Schemes	Makogoba Estate	Stage 4: Design Documentation	Mopani	30/Apr/21	31/Mar/24	Equitable Share	Programme 6 - Agricultural Economic Services	-23.8683267	30.0665236	81 000	0	10 000	9 000	10 000
TOTAL: Infrastructure Transfers - Current(1 project)										81 000	0	10 000	9 000	10 000
6. Infrastructure Transfers - Capital														
Storage and Marketing Facility	NORTJAX TOMATO PROJECT	Stage 5: Works	Mopani	02/Apr/18	30/Sep/21	Equitable Share	Programme 6 - Agricultural Economic Services	-23.768212	30.106239	43 000	53 924	1 800	0	0
TOTAL: Infrastructure Transfers - Capital(1 project)										43 000	53 924	1 800	0	0
TOTAL: Agriculture and Rural Development(129 projects)										1 346 814	187 855	162 140	267 931	240 375



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## **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 of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
1. Maintenance and Repairs														
	LWR Maintanance	Stage 4: Design Documentation	Vhembe	01/Feb/16	15/Dec/24	Equitable Share	Programme 6 - Tourism	-22.73602	29.92779	15 000	0	5 000	5 000	5 000
TOTAL: Maintenance and Repairs(1 project)										15 000	0	5 000	5 000	5 000
2. New or Replaced Infrastructure														
	Blouberg Boma	Stage 5: Works	Capricorn	01/Feb/21	15/Dec/24	Equitable Share	Programme 6 - Tourism	-23.0179235	29.0692659	800	0	800	200	0
	PercyFyfe	Stage 5: Works	Waterberg	01/Feb/21	15/Dec/24	Equitable Share	Programme 6 - Tourism	-24.0290731	29.1506941	3 700	0	1 500	1 200	1 000
	D`nyala Laundry	Stage 5: Works	Waterberg	01/Feb/21	15/Dec/24	Equitable Share	Programme 6 - Tourism	-23.744997	27.8076959	2 500	0	500	1 000	1 000
	Doorndraai	Stage 4: Design Documentation	Waterberg	01/Apr/19	15/Dec/24	Equitable Share	Programme 6 - Tourism	-24.29724	28.74312	2 800	3 567	0	2 700	100
	Nylsvlei	Stage 5: Works	Waterberg	01/Apr/19	15/Dec/24	Equitable Share	Programme 6 - Tourism	-24.64513	28.68481	10 500	5 955	3 500	3 000	4 000
	Blouberg	Stage 5: Works	Capricorn	01/Apr/19	01/Sep/24	Equitable Share	Programme 6 - Tourism	-23.0179235	29.0692659	2 850	775	4 000	2 000	2 000
	Wolkberg	Stage 5: Works	Capricorn	01/Apr/19	31/Mar/24	Equitable Share	Programme 6 - Tourism	-24.04762	30.00237	6 000	1 735	2 000	2 000	2 000
TOTAL: New or Replaced Infrastructure(7 projects)										29 150	12 034	12 300	12 100	10 100
3. Upgrading and Additions														
	D`nyala Water	Stage 4: Design Documentation	Waterberg	01/Feb/21	15/Dec/24	Equitable Share	Programme 6 - Tourism	-23.744997	27.8076959	3 000	0	1 000	1 000	1 000
	Dnyala	Stage 4: Design Documentation	Waterberg	01/Apr/19	15/Dec/24	Equitable Share	Programme 6 - Tourism	-23.744997	27.8076959	1 500	2 044	1 500	500	0
	Letaba	Stage 4: Design Documentation	Mopani	01/Mar/16	15/Dec/24	Equitable Share	Programme 6 - Tourism	-23.94244	31.14092	8 200	0	3 200	2 500	2 500
	Masebe	Stage 4: Design Documentation	Waterberg	01/Apr/19	15/Dec/24	Equitable Share	Programme 6 - Tourism	-23.6409106	28.5564526000001	500	0	0	500	0
	Lekgalametse	Stage 4: Design Documentation	Capricorn	01/Apr/19	15/Dec/24	Equitable Share	Programme 6 - Tourism	-24.159128	30.256691	5 450	0	2 200	1 250	2 000
	Nylsvlei Coldroom	Stage 5: Works	Waterberg	01/Feb/21	31/Mar/25	Equitable Share	Programme 6 - Tourism	-24.64513	28.68481	3 000	0	0	2 000	1 000
TOTAL: Upgrading and Additions(6 projects)										21 650	2 044	7 900	7 750	6 500
TOTAL: Economic Development and Tourism(14 projects)										65 800	14 078	25 200	24 850	21 600

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## **Vote 07: Department of Health**

### **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 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
1. Maintenance and Repairs														
	Dilokong Hospital_Repairs and Maintenance: Nursing Student Accommodation	Packaged Programme		01/Jan/00	07/Dec/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	300	0	0
	Various facilities Scheduled Maintenance of Water & sanitation infrastructure and related Elec	Stage 5: Works		01/Apr/19	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	54 576	41 000	20 000	41 200
	Various facilities: Maintenance Programme 8 : Breakdown Maintenance at health institutions	Packaged Programme		01/Mar/19	31/Mar/27	Equitable Share	Programme 8 - Health Facilities Management			0	0	0	12 000	19 876
	Provincial Offices: Repair, Service and Maintenance: Equitable Share	Packaged Programme	Capricorn	14/May/18	31/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	-23.89225 82	29.456083 8	0	3 110	200	400	484
	Various facilities: Panel of certificated service providers for statutory inspection & legal OHSA	Stage 2: Concept/ Feasibility		01/Jan/00	31/Mar/22	Health Facility Revitalisation Grant	Programme 2 - District Health Services			0	0	500	1 000	1 060
	Pietersburg Hospital_Laundry electro-mechanical repairs	Stage 2: Concept/ Feasibility	Capricorn	01/Jan/00	13/Dec/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.88984	29.46128	0	0	500	500	530
	Mokopane Hospital: Laundry electro-mechanical repairs	Stage 2: Concept/ Feasibility	Waterberg	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.15208	28.98611	4 801	0	1 000	1 000	1 000
	Philadelphia Hospital_Renovate and re-organise MCCE complex and related areas, Phase A	Stage 4: Design Documentation	Sekhukhune	12/Feb/20	05/Nov/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.25923	29.14855	0	0	2 000	0	0
	Various Facilities: Breakdown Repairs of Water Services Installations	Stage 5: Works		31/Mar/99	30/Apr/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	44 761	21 000	6 751	0
	Development Bank of Southern Africa (DBSA): Electrical and Standby generator assessments	Stage 7: Works		02/Apr/18	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	24 649	1 500	1 500	1 590
	Nkhensane hospital_Repairs & Maintenance to MCCE and neonatal facilities (Phase A)	Stage 4: Design Documentation	Mopani	03/May/17	05/May/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.3125	30.69215	0	0	319	0	0
	Elim Hospital_Repairs & Maintenance to MCCE and neonatal facilities (Phase A)	Stage 4: Design Documentation	Vhembe	03/May/17	01/Sep/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.15409	30.05617	0	0	1 000	500	530
	Dilokong Hospital_Repairs & Maintenance to MCCE and Neonatal facilities (Phase A)	Stage 5: Works	Sekhukhune	03/May/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.61418	30.17051	0	632	600	500	530
	Philadelphia Hospital: Laundry electro-mechanical repairs	Stage 2: Concept/ Feasibility	Sekhukhune	01/Jan/00	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.25923	29.14855	0	0	1 000	500	500
	Tshilidzini Hospital_Laundry electro-mechanical repairs	Stage 2: Concept/ Feasibility	Vhembe	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-22.9947	30.41415	0	0	500	0	0
	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 Management	-23.87417	30.26933	0	0	0	2 000	2 120
	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 Management	-24.70138	28.42206	0	0	0	9 000	9 540
	COVID-19_Various facilities: Maintenance Programme 8: Routine & Scheduled Maintenance ES	Stage 2: Concept/ Feasibility		24/Aug/20	31/Mar/26	Equitable Share	Programme 8 - Health Facilities Management			0	36 174	175 000	0	0
	Various facilities: Maintenance Programme 8:	Stage 4: Design Documentation		11/Dec/18	21/Dec/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	595 305	307 276	64 089	118 404

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 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	Backlog Maintenance for health inst -HFRG Various facilities: Maintenance Programme 8: Routine & Scheduled Maintenance for health inst - ES Development Bank of Southern Africa (DBSA) Programme Management Services Independent Development Trust (IDT) Programme Management Services	Stage 5: Works   Stage 7: Works  Stage 4: Design Documentation	Capricorn	01/Apr/17  21/Nov/14 16/May/16	31/Mar/29  31/Mar/26 31/Mar/22	Equitable Share  Health Facility Revitalisation Grant Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management  Programme 8 - Health Facilities Management Programme 8 - Health Facilities Management	0   0	0   0	0  0 17 492	603 628  3 471 17 492	236 021  0 1 200	224 678  600 2 000	240 505  636 2 120
TOTAL: Maintenance and Repairs(22 projects)										4 801	1 383 801	790 917	347 018	440 626
2. New or Replaced Infrastructure														
	Homulani Clinic_Replacement of existing clinic on the same site	Stage 7: Works	Mopani	26/May/15	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.87506	31.06017	17 292	12 705	750	0	0
	Masisi EMS Station_New EMS Station	Stage 7: Works	Vhembe	20/Apr/15	29/Oct/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-22.42203	30.86179	8 295	6 979	300	0	0
	Grace Mugodeni EMS Station_New EMS Station	Stage 7: Works	Mopani	17/Feb/15	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	6 146	6 780	200	0	0
	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 Management	-24.30325	29.54406	0	2 598	0	5 000	5 300
	Maphutha Malatjie Hospital_OPD, Casualty, X-Ray, Pharmacy, Health Support and Helipad	Stage 4: Design Documentation	Mopani	30/Aug/11	15/Dec/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.92533	31.03717	356 072	378 921	45 000	2 000	0
	Makeepsvlei Clinic: Replacement of existing clinic on the same site	Stage 4: Design Documentation	Sekhukhune	25/Jul/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.93037	29.04581	25 041	29 176	100	0	0
	Mamokgasefoka Clinic_New Clinic	Stage 2: Concept/ Feasibility	Sekhukhune	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	0	6 000	6 360
	Mamushi Clinic: Replacement of existing clinic on the same site	Stage 6: Handover	Capricorn	15/Jul/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.05951	29.69539	25 207	25 234	1 300	0	0
	Mothiba Clinic_Replacement of existing clinic on a new site	Stage 4: Design Documentation	Capricorn	23/Feb/17	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.86056 9	29.645116	28 549	31 045	1 000	0	0
	Messina Hospital_Replacement of existing hospital on a new site including EMS & malaria	Stage 2: Concept/ Feasibility	Vhembe	01/Jan/00	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	649	4 000	30 000	31 800
	Phagameng Clinic_Replacement of the existing clinic on a new site	Stage 4: Design Documentation	Waterberg	07/Jun/07	01/Jun/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.69372	28.44295	0	283	1 000	0	0
	Pienaarsrivier Clinic_New clinic	Stage 7: Works	Waterberg	02/Jun/17	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.21642	28.30146	19 656	26 477	2 000	0	0
	Dr. MMM Nursing School_Relocate nursing school to alternative building sites	Stage 2: Concept/ Feasibility	Capricorn	17/Nov/16	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.31258	29.335	0	0	0	3 000	3 180
	Schoongezicht Clinic_Replace existing clinic on a new site	Stage 7: Works	Capricorn	13/Jul/16	01/Jul/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.33796 1	29.041715	23 807	27 578	500	0	0
	Vaalwater EMS Station_New EMS Station	Stage 2: Concept/ Feasibility	Waterberg	01/Jan/00	15/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	2 000	6 000	6 360
	Modimolle EMS Station: New EMS Station	Stage 4: Design Documentation	Waterberg	26/May/05	29/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	1 240	2 000	2 000	2 120
	Blouberg CHC: Replacement	Stage 2: Concept/	Capricorn	02/Apr/18	30/Dec/22	Health Facility	Programme 8 - Health	-23.14248	29.00828	0	0	900	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 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	of Stand By Generators & Related Infrastructure	Feasibility				Revitalisation Grant	Facilities Management							
	Evuxakeni Hospital: Replacement of Stand By Generators & Related Infrastructure	Stage 2: Concept/ Feasibility	Mopani	02/Apr/18	30/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.32223	30.72358	0	0	1 200	0	0
	Evuxakeni Hospital: Replacement of Hospital	Stage 2: Concept/ Feasibility	Mopani	17/Nov/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.32223	30.72358	0	0	0	14 000	14 840
	Matlala EMS Station_New EMS Station	Stage 2: Concept/ Feasibility	Sekhukhune	01/Jan/00	01/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	500	6 000	6 360
	Messina Hospital: Replacement of Stand By Generators & Related Infrastructure	Stage 2: Concept/ Feasibility	Vhembe	02/Apr/18	30/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	1 200	0	0
	Van Velden Hospital: Replacement of Stand By Generators & Related Infrastructure	Stage 2: Concept/ Feasibility	Mopani	01/Mar/18	30/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.835	30.16427	0	0	1 200	0	0
	Witpoort Hospital: Replacement of Stand By Generators & Related Infrastructure	Stage 5: Works	Waterberg	28/Feb/18	30/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.33447	28.01118	0	0	1 200	0	0
	Mookgophong EMS Station	Stage 2: Concept/ Feasibility	Waterberg	01/Jan/00	01/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	2 000	4 000	4 240
	St. Rita's Hospital: Replace Stand By Generator	Stage 2: Concept/ Feasibility	Sekhukhune	02/Apr/18	29/Sep/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.84464	29.80403	0	0	1 000	0	0
	Mookgophong CHC: Replacement of Generators & Related Infrastructure	Stage 4: Design Documentation	Waterberg	01/Mar/18	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.52475	28.70833	0	0	900	0	0
	Dr CN Phatudi Hospital: Replacement of Stand By Generators & Related Infrastructur	Stage 3: Design Development	Mopani	02/Apr/18	30/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.02655	30.28098	0	0	1 200	0	0
	St Ritas Hospital_Laundry machines	Stage 2: Concept/ Feasibility	Sekhukhune	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.84464	29.80403	0	0	2 800	500	530
	Letaba Hospital_Laundry Machines	Stage 2: Concept/ Feasibility	Mopani	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.87417	30.26933	33 372	0	0	12 000	0
	Mokopane Hospital_Laundry Machines	Stage 6: Handover	Waterberg	01/Jan/00	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.15208	28.98611	928	718	3 800	0	0
	Mankweng Hospital_Laundry Machines	Stage 2: Concept/ Feasibility	Capricorn	01/Jan/00	31/Aug/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.87944	29.725	0	0	23 503	0	0
	Tshilidzini Hospital_Laundry Machines	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/20	01/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-22.9947	30.41415	0	0	8 888	0	0
	Pietersburg Hospital_Laundry machines	Stage 2: Concept/ Feasibility	Capricorn	01/Jan/00	13/Dec/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.88984	29.46128	0	0	5 000	12 000	12 720
	Various Facilities: Relocatable Units-ES 5: Works	Stage 5: Works		01/Oct/20	31/Mar/26	Equitable Share	Programme 8 – Health Facilities Management			56 942	63 575	194 000	0	0
TOTAL: New or Replaced Infrastructure(34 projects)										601 313	613 964	309 441		
													102 500	93 810
3. Rehabilitation, Renovations & Refurbishment														
	Various facilities_Infrastructure Technical Resource Unit Advisory and Professional Services	Stage 2: Concept/ Feasibility		01/Jan/00	28/Jul/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	29 314	32 000	30 265	32 080
TOTAL: Rehabilitation, Renovations & Refurbishment(1 project)										0	29 314	32 000	30 265	32 080
4. Upgrading and Additions														
	Malamulele Hospital_Upgrade Laundry Building	Stage 4: Design Documentation	Vhembe	30/Jun/14	29/Jun/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-22.99699	30.69669	0	0	8 000	6 000	1 400
	Thabamoopo Hospital_Central Mini-Hub	Stage 2: Concept/ Feasibility	Capricorn	04/Apr/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.30325	29.54406	0	0	400	12 000	8 000



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 21/22	22/23	23/24
	Duiwelskloof CHC: Replacement of Standby Generators & Related Infrastructure services	Stage 4: Design Documentation	Mopani	02/Apr/18	30/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.69746	30.1412	0	0	900	0	0
	Sovenga Nursing College Campus_Student Nurses residential accommodation	Stage 2: Concept/ Feasibility	Capricorn	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.87548	29.72543	0	0	0	6 000	6 360
	Letaba Hospital A5_72hr Water Storage, Civil & Mech, rehabilitate Workshop,theatre, etc	Stage 6: Handover	Mopani	14/Feb/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.87417	30.26933	73 660	82 975	2 000	0	0
	Tshilidzini Hospital_COVID-19 ward	Stage 2: Concept/ Feasibility	Vhembe	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-22.9947	30.41415	0	0	20 000	0	0
	Thabamoopo Hospital_Male Chronic, Sub-Acute & Acute Wards	Stage 7: Works	Capricorn	01/Apr/09	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.30325	29.54406	0	0	100	0	0
	Thabamoopo Hospital_Kitchen, Staff Dining & Bulk Stores	Stage 5: Works	Capricorn	02/Apr/15	02/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.30325	29.54406	0	0	100	0	0
	Thabamoopo Hospital_Female Acute, Sub-Acute & Chronic Ward	Stage 7: Works	Capricorn	09/Sep/09	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.30325	29.54406	0	125	100	0	0
	Moletjie Clinic: Alternative back up power supply & Related Infrastructure services	Packaged Programme	Capricorn	01/Jan/00	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.73769	29.30262	0	0	1 000	0	0
	Moletlane Clinic: Alternative back up power supply & Related Infrastructure services	Stage 2: Concept/ Feasibility	Capricorn	01/Jan/00	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.36306	29.33569	0	0	1 000	0	0
	Nkhensane hospital_Upgrade NeoNatal facilities. MCCE Phase B	Stage 2: Concept/ Feasibility	Mopani	06/Nov/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.3125	30.69215	0	0	0	15 700	20 140
	Philadelphia Hospital_Paediatric ward. MCCE (Phase B)	Stage 2: Concept/ Feasibility	Sekhukhune	01/Feb/19	02/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.25923	29.14855	0	0	0	1 000	1 060
	Ellisras Hospital_Upgrade Laundry Building	Stage 7: Works	Waterberg	10/Jan/18	30/Nov/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.67809	27.70333	7 530	11 120	800	0	0
	Ramokgopa Clinic: Alternative back up power supply & Related Infrastructure services	Stage 2: Concept/ Feasibility	Capricorn	01/Jan/00	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.46653	29.81592	0	0	1 000	0	0
	Seshego Hospital: Upgrade neonatal facilities (Phase B)	Stage 2: Concept/ Feasibility	Capricorn	02/Nov/20	02/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.85667	29.39583	0	0	200	2 000	2 120
	St Ritas Hospital_Upgrade neonatal facilities (Phase B)	Stage 2: Concept/ Feasibility	Sekhukhune	01/Feb/19	02/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.84464	29.80403	0	0	0	6 500	6 890
	Dilokong Hospital_Construction of a New Sub-acute ward A & B - Phase 4	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/15	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.61418	30.17051	0	0	20	0	0
	Various Facilities: Enviroloo and related services	Stage 2: Concept/ Feasibility	Sekhukhune	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.02425	29.03596	0	0	0	6 800	7 208
	Witpoort Hospital_Upgrade MCCE facilities Phase B	Stage 2: Concept/ Feasibility	Waterberg	11/Dec/18	03/Jun/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.33447	28.01118	0	0	200	2 000	530
	Dilokong Hospital_New Hospital Laundry	Stage 2: Concept/ Feasibility	Sekhukhune	30/Jun/14	30/Apr/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.61418	30.17051	0	678	500	1 500	1 590
	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 Facilities Management	0	0	0	0	0	5 000	5 300
	Lekhureng Clinic_Staff Accommodation	Stage 2: Concept/ Feasibility	Waterberg	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.57325	28.92033	0	0	0	2 000	2 120
	Thabamoopo Hospital_Residential	Stage 5: Works	Capricorn	02/Apr/15	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.30325	29.54406	0	0	100	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 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	Accommodation, Half Way House, Pharmacy & Kiosk													
	Thabazimbi Hospital_New Hospital Laundry	Stage 2: Concept/ Feasibility	Waterberg	04/Apr/16	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.59871	27.4069	0	581	1 000	6 000	8 000
	Warmbad Hospital: Upgrade Hospital	Stage 2: Concept/ Feasibility	Waterberg	17/Nov/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.88592	28.28873	0	0	0	5 000	300
	Thabamoopo Hospital_Medical & Geriatric Wards & Upgrading of steam reticulation system	Stage 7: Works	Capricorn	01/Apr/09	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.30325	29.54406	0	0	100	0	0
	Witpoort Hospital_Upgrade Laundry Building	Stage 7: Works	Waterberg	10/Jan/18	25/Nov/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.33447	28.01118	7 244	15 149	300	0	0
	Bosele EMS Station_Upgrade EMS station	Stage 4: Design Documentation	Sekhukhune	26/May/06	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	1 855	5 000	15 000	1 000
	Various Facilities: Relocatable Units HRFG	Stage 6: Handover		23/May/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			46 945	29 806	0	10 000	10 600
	Evuxakeni Hospital_Central Mini-Hub Laundry	Stage 2: Concept/ Feasibility	Mopani	24/Aug/16	30/Apr/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.32223	30.72358	0	0	500	8 000	8 480
	Grace Mugodeni Clinic: Alternative back up power supply & Related Infrastructure services	Stage 2: Concept/ Feasibility	Mopani	01/Jan/00	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.7165	30.4365	0	0	1 000	0	0
	Letaba Hospital A7_Casualty Room	Stage 2: Concept/ Feasibility	Mopani	01/Jan/00	28/Feb/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.87417	30.26933	0	0	200	5 000	5 300
	Voortrekker Hospital_Trauma Unit	Stage 2: Concept/ Feasibility	Waterberg	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	0	2 000	2 120
	Pietersburg Hospital_Mass water storage tanks	Stage 2: Concept/ Feasibility	Capricorn	01/Jan/00	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.88984	29.46128	0	0	5 000	21 000	22 260
	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	30.44767	0	0	0	5 000	5 300
	Seshego Hospital_Hospital Mortuary	Stage 2: Concept/ Feasibility	Capricorn	17/Nov/16	02/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.85667	29.39583	0	0	0	500	530
	Maphuta Malatjie Hospital: conversion of old technical services into TB unit; conversion of old clin	Stage 2: Concept/ Feasibility	Mopani	01/Jan/00	01/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.92533	31.03717	0	0	500	10 000	10 600
	Maphuta 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	-23.925	31.037	0	0	0	1 000	2 000
	Philadelphia Hospital_COVID-19 ward	Stage 2: Concept/ Feasibility	Sekhukhune	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.25923	29.14855	0	0	20 000	0	0
	Malemati Clinic: Upgrade Clinic	Stage 2: Concept/ Feasibility	Capricorn	01/Feb/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.38525	29.639	0	0	0	5 000	5 300
	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 Management	-24.84464	29.80403	0	9 932	5 000	8 000	2 000
	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	-23.88984	29.46128	0	0	33 000	1 000	1 060
	Ratshaatshaa Health Center_Staff Accommodation	Stage 2: Concept/ Feasibility	Capricorn	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-22.82128	28.89926	0	0	0	10 000	10 600
	Pietersburg Hospital_Upgrade Central Mini-Hub Laundry Building	Stage 2: Concept/ Feasibility	Capricorn	04/Apr/16	24/Jun/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.88984	29.46128	0	5 863	7 000	29 000	12 000
	Thabamoopo Hospital_Male Security Ward	Stage 5: Works	Capricorn	02/Apr/15	30/Jul/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.30325	29.54406	0	0	100	0	0
	Marble Hall Clinic: Upgrade Clinic	Stage 2: Concept/ Feasibility	Sekhukhune	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.96662	29.29493	0	0	0	8 000	8 480
	Mahale Clinic: Upgrade	Stage 2: Concept/	Mopani	30/Nov/16	31/Mar/26	Health Facility	Programme 8 - Health	-23.69461	30.96836	0	0	0	5 000	5 300



Clinic	Feasibility					Revitalisation Grant	Facilities Management							
Louis Trichardt Hospital_Upgrade Laundry Building	Stage 7: Works	Vhembe	04/Apr/16	26/May/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.02913	29.90614	6 362	6 099	1 000	0	0	
Tshikundamalema Clinic: Replacement of existing clinic on the same site incorporating adjacent site	Stage 7: Works	Vhembe	11/May/15	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-22.67168	30.69104	17 147	11 680	400	0	0	
Letaba Hospital_B5B Upgrade Central Mini-Hub Laundry Building	Stage 4: Design Documentation	Mopani	29/Apr/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.87417	30.26933	7 896	19 954	8 000	0	0	
Elim Hospital_New COVID ward	Stage 2: Concept/ Feasibility	Vhembe	01/Jan/00	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.15409	30.05617	0	0	20 000	0	0	
Letaba Hospital A6_Replacement Female Medical Ward, upgrade waste store, etc	Stage 5: Works	Mopani	01/Apr/16	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.87417	30.26933	98 917	53 427	26 000	15 000	15 900	
Mankweng Hospital_New COVID Ward	Stage 2: Concept/ Feasibility	Capricorn	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.87944	29.725	0	0	20 000	0	0	
Lebowakgomo EMS station_Upgrade EMS station	Stage 4: Design Documentation	Capricorn	01/Oct/16	15/Aug/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	1 060	5 000	15 000	2 000	
Messina Hospital_Upgrade Laundry Building	Stage 4: Design Documentation	Vhembe	04/Apr/16	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-22.34169	30.04285	5 072	1 210	500	0	0	
Chuene Clinic: Alternative back up power supply & Related Infrastructure services	Stage 2: Concept/ Feasibility	Capricorn	01/Jan/00	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.19141	29.48597	0	0	1 000	0	0	
Elandskraal Clinic: Alternative back up power supply & Related Infrastructure services	Stage 2: Concept/ Feasibility	Sekhukhune	01/Jan/00	01/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.89469 41	29.458012 5	0	0	1 000	0	0	
Groblersdal 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	-25.17626	29.40387	0	0	200	1 500	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	-24.76383	29.86767	0	0	200	4 000	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	-23.64778	30.21861	0	0	0	6 000	6 360	
Lebowakgomo Hospital_Upgrade NeoNatal facilities. MCCE Phase B	Stage 2: Concept/ Feasibility	Capricorn	01/Feb/19	01/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.2955	29.5285	0	0	0	3 000	3 180	
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 Management	-23.02913	29.90614	0	0	200	500	530	
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	-23.92533	31.03717	0	0	0	5 000	5 300	
Matoks Clinic: Alternative back up power supply & Related Infrastructure services	Stage 2: Concept/ Feasibility	Capricorn	01/Jan/00	01/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.47785	29.71385	0	0	1 000	0	0	
TOTAL: Upgrading and Additions(65 projects)									270 778	251 520	199 620	271 000	223 048	
5. Non-Infrastructure														
Old Nkhensani EMS Station_Health technology	Stage 2: Concept/ Feasibility	Mopani	01/Apr/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.3125	30.69215	0	301	180	0	0	
Letaba Hospital A5_Health Technology:72 hours Water Standby Storage	Packaged Programme	Mopani	01/Apr/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.87417	30.26933	0	316	450	0	0	
Pietersburg Hospital_Laundry Movable	Stage 2: Concept/ Feasibility	Capricorn	01/Jan/00	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.88984	29.46128	0	0	240	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 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	Assets: Furniture & Loose Items													
	George Masebe Hospital: Health Technology: Enabling Works Program: Maternity , etc	Packaged Programme	Waterberg	03/Apr/17	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.87583	28.69568	0	0	180	0	0
	Various facilities_Minor assets HT	Packaged Programme		01/Jan/00	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	690	0	0
	Messina Hospital: Laundry Movable Assets: Furniture & Loose Items	Packaged Programme	Vhembe	01/Aug/19	30/Nov/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-22.34169	30.04285	0	0	80	0	0
	St Ritas Hospital_Laundry Movable Assets: Furniture & Loose Items	Packaged Programme	Sekhukhune	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.84464	29.80403	0	0	240	0	0
	Mamushi Clinic_Health Technology	Stage 7: Works	Capricorn	03/Oct/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.05951	29.69539	0	96	180	0	0
	Various facilities_Laundry assets HT	Packaged Programme		01/Jan/00	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	360	0	0
	Provincial Office-IDMS Capacitation Fund: Goods and Service	Packaged Programme	Capricorn	01/Apr/19	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	2 118	1 500	1 300	1 378
	IDMS Capacitation Fund: Machinery and Equipment>5000	Packaged Programme	Capricorn	01/Jan/00	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	750	1 000	1 060
	Dr CN Phatudi Hospital Enabling Works Programme: HT- OPD, Casualty, Pharmacy and X-Ray	Packaged Programme	Mopani	02/Apr/18	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.02655	30.28098	0	0	360	0	0
	Letaba Hospital A6_Health Technology: Replacement Female Medical Ward, upgrade waste store	Packaged Programme	Mopani	01/Apr/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.87417	30.26933	0	1 630	1 500	200	212
	Tshilidzini Hospital_Laundry Movable Assets: Furniture & Loose Items	Stage 2: Concept/ Feasibility	Vhembe	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-22.9947	30.41415	0	0	160	0	0
	Pienaarsrivier New EMS Station_Health Technology	Packaged Programme	Waterberg	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.21642	28.30146	0	0	180	0	0
	Groblerdal Hospital_Laundry Movable Assets: Furniture & Loose Items	Stage 2: Concept/ Feasibility	Sekhukhune	02/Dec/19	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.17626	29.40387	0	0	160	0	0
	Letaba Hospital A2_ Health Technology: Orthotic prosthetic centre, male ward	Packaged Programme	Mopani	01/Apr/15	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.87417	30.26933	0	0	900	0	0
	Various facilities: Health Facilities master service plans	Packaged Programme		01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	0	9 000	11 250
	Provincial Office-IDMS Capacitation Fund: Compensation of Employees	Packaged Programme	Capricorn	02/Apr/18	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.89225 82	29.456083 8	0	43 555	16 000	18 000	19 000
	Letaba Hospital B5B_Laundry Movable Assets: Furniture & Loose Items	Packaged Programme	Mopani	02/Dec/19	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.87417	30.26933	0	0	240	0	0
	Northarm Clinic_Health Technology	Stage 3: Design Development	Waterberg	01/Jan/00	03/Dec/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.95264	27.26433	0	0	500	0	0
	Maphutha Malatjie Hospital: Health Tech-OPD, Casualty, X-Ray, Pharmacy, Health Support and Helipad	Packaged Programme	Mopani	01/Apr/19	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.92533	31.03717	0	297	2 276	0	0
	Louis Trichardt Hospital: Laundry Movable Assets: Furniture & Loose Items	Packaged Programme	Vhembe	02/Dec/19	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.02913	29.90614	0	0	80	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 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	Mothiba Clinic_Health Technology	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.860569	29.645116	0	129	180	0	0
	Provincial Office-IDMS Capacitation Fund: Machinery and Equipment<5000	Packaged Programme	Capricorn	02/Apr/18	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.8922582	29.4560838	0	0	250	1 000	1 060
	Philadelphia Hospital_ Laundry Movable Assets: Furniture & Loose Items	Packaged Programme	Sekhukhune	02/Dec/19	30/Sep/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.25923	29.14855	0	0	240	0	0
	Various facilities_Health technology	Stage 4: Design Documentation		02/Jan/20	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	5 952	900	0	0
TOTAL: Non-Infrastructure(27 projects)										0	54 398	28 776	30 500	33 960
TOTAL: Health(149 projects)										876 892	2 333 000	1 360 754	781 283	823 525

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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 of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
1. Maintenance and Repairs														
	Limpopo Traffic Training College Accommodation Block ,Traffic Stations,Weigh bridge,Government garages and Workshops	Stage 3: Design Development	Vhembe	01/Apr/20	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-22.7457867	30.5255751	6 382	0	6 382	6 688	6 688
TOTAL: Maintenance and Repairs(1 project)										6 382	0	6 382	6 688	6 688
2. New or Replaced Infrastructure														
	Limpopo Traffic Training College Accommodation Block C	Stage 5: Works	Vhembe	01/Mar/21	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	-22.74494	30.529691	10 000	0	10 000	11 218	0
	Construction of Seshego DTLC and EOv PIT	Stage 3: Design Development	Capricorn	01/Apr/20	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-23.8476768	29.3932622	5 000	0	5 000	9 000	16 575
	Construction of Mampakiul wiighbridge	Stage 3: Design Development	Vhembe	01/Apr/20	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-23.0462413	29.9046562	10 000	0	10 000	0	0
	Construction of Thohoyandou DTLC and EOv PIT	Stage 4: Design Documentation	Vhembe	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-22.9768954	30.4586399	5 000	0	5 000	9 782	16 425
Departmental Facility	Limpopo Traffic Training College Accommodation Block Kitchen	Stage 1: Initiation/ Pre-feasibility	Vhembe	04/Jan/22	10/Jan/26	Equitable Share	Programme 3 - Transport Infrastructure	-22.7457867	30.5255751	10 000	0	0	0	10 000
	Limpopo traffic training College accommodation Block B	Stage 5: Works	Vhembe	08/Jan/20	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	-22.74494	30.529691	13 000	0	13 000	13 000	0
TOTAL: New or Replaced Infrastructure(6 projects)										53 000	0	43 000	43 000	43 000
3. Upgrading and Additions														
Departmental Facility	Remedial Work and Supplementary Water System at Thohoyandou Taxi Rank	Stage 4: Design Documentation	Vhembe	01/Jul/21	28/Feb/22	Equitable Share	Programme 3 - Transport Infrastructure	-22.9768855	30.4600239	3 860	0	3 860	0	0
TOTAL: Upgrading and Additions(1 project)										3 860	0	3 860	0	0
TOTAL: Transport(8 projects)										63 242	0	53 242	49 688	49 688

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**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 of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
1. Maintenance and Repairs														
Building/Structures	Mopani Offices Maintenance	Stage 5: Works	Mopani	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-23.31309	30.71025	3 473	4 954	1 374	4 989	9 590
Building/Structures	Sekhukhune Offices Maintenance	Stage 5: Works	Sekhukhune	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-25.16956	29.38912	3 473	8 787	1 374	6 437	11 105
Departmental Facility	Capricorn Residences Maintenance	Stage 5: Works	Capricorn	01/Apr/18	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-23.88463 64139868	29.476348 8701141	2 590	4 433	1 379	6 437	11 095
Departmental Facility	Mopani Residences Maintenance	Stage 5: Works	Mopani	01/Apr/18	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-23.30892	30.71604	2 121	4 151	1 374	4 989	9 590
Departmental Facility	Sekhukhune Residences Maintenance	Stage 5: Works	Sekhukhune	01/Apr/18	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-24.83346	29.97405	2 822	2 713	1 374	4 989	11 095
Departmental Facility	Vhembe Residences Maintenance	Stage 5: Works	Vhembe	01/Apr/18	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-22.94588 29	30.487584 2	2 673	1 292	1 374	4 989	9 590
Departmental Facility	Waterberg Residences Maintenance	Stage 5: Works	Waterberg	01/Apr/18	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-24.70240 47	28.407225 5	2 303	2 611	1 374	4 989	9 590
Building/Structures	Vhembe Offices Maintenance	Stage 5: Works	Vhembe	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-22.96855 18	30.457524	3 157	8 747	1 374	4 989	9 590
Building/Structures	Waterberg Offices Maintenance	Stage 5: Works	Waterberg	01/Apr/16	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-24.7024	28.40723	3 472	3 528	1 374	4 989	9 590
Building/Structures	Capricorn Offices Maintenance	Stage 5: Works	Capricorn	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-23.91203 72	29.456697 8	3 473	3 257	1 374	4 989	11 095
TOTAL: Maintenance and Repairs(10 projects)										29 557	44 477	13 745	52 788	101 933
2. New or Replaced Infrastructure														
Office Building	Construction of Ephraim Mogale Cost Centre	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-24.96506	29.28147	1 000	0	1 000	0	0
	Aquisition of Ledet Building (Gambling Board)	Stage 4: Design Documentation	Capricorn	01/Apr/21	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-23.90307 54	29.453114 9	80 000	0	80 000	0	0
TOTAL: New or Replaced Infrastructure(2 projects)										81 000	0	81 000	0	0
3. Rehabilitation, Renovations & Refurbishment														
Building/Structures	Capricorn Offices	Stage 4: Design Documentation	Capricorn	01/May/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-23.89470 42874271	29.452173 42845	1 000	2 044	500	1 758	1 863
Building/Structures	Paul Kruger Building	Stage 5: Works	Capricorn	01/May/20	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-23.91377	29.45	6 869	3 371	11 500	5 179	0
Departmental Facility	Waterberg Residences	Stage 5: Works	Waterberg	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-24.70240 47	28.407225 5	500	2 477	0	1 129	1 597
Office Building	Lebowakgomo Mechanical Workshop	Stage 4: Design Documentation	Capricorn	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-24.31096 09	29.475311 9	2 000	0	500	3 144	2 509
Office Building	Old Ladanna Public Works Offices	Stage 4: Design Documentation	Capricorn	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-23.88591 87061404	29.440856 7314911	5 330	0	0	3 852	2 247
Departmental Facility	Installation of Lifts at Government Facilities	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-24.30531 65	29.480914 7	1 000	0	3 000	1 000	1 500
Building/Structures	Lebowakgomo Government Complex	Stage 6: Handover	Capricorn	01/Oct/16	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-24.30532	29.48091	1 000	23 702	0	8 997	9 387
Building/Structures	Giyani Government Complex	Stage 4: Design Documentation	Mopani	01/Sep/15	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	-23.31162 49	30.692841 9999999	5 000	4 115	0	7 135	9 640
Building/Structures	Thohoyandou Government Complex	Stage 6: Handover	Vhembe	01/Sep/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-22.96855	30.45752	1 000	31	0	7 302	10 615
Building/Structures	Parliamentary Village	Stage 5: Works	Capricorn	01/Sep/16	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-23.91204	29.4567	3 000	11 442	0	2 096	2 222
Building/Structures	Mopani Offices	Stage 4: Design Documentation	Mopani	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-23.31162 49	30.692841 9999999	1 000	3 090	500	1 862	1 974
Building/Structures	Sekhukhene Offices	Stage 4: Design Documentation	Capricorn	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-24.28409 46147308	29.551210 4535035	1 000	3 040	500	1 967	2 085
Building/Structures	Vhembe Offices	Stage 4: Design Documentation	Vhembe	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-22.96855	30.45752	1 000	2 258	500	1 915	2 030
Building/Structures	Waterberg Offices	Stage 4: Design Documentation	Waterberg	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-24.7024	28.40723	5 500	4 590	500	1 653	1 752
Building/Structures	Capricorn Residences	Stage 5: Works	Capricorn	01/Apr/16	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-23.91204	29.4567	500	5 110	2 000	1 129	1 597
Building/Structures	Mopani Residences	Stage 5: Works	Mopani	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-23.31162 49	30.692841 9999999	500	3 100	0	1 129	1 597
Building/Structures	Sekhukhune Residences	Stage 5: Works	Sekhukhune	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-25.16955	29.389118	1 000	4 213	0	1 129	1 597



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 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Building/Structures	Vhembe Residences	Stage 5: Works	Vhembe	01/Apr/17	31/Mar/24	Equitable Share	Infrastructure Programme 2 - Public Works Infrastructure	51 -22.96855	4 30.45752	500	1 574	0	1 129	1 597
TOTAL: Rehabilitation, Renovations & Refurbishment(18 projects)										37 699	74 164	19 500	53 505	55 809
4. Non-Infrastructure														
Office Building	Non Infrastructure	Other- Programme / Project Administration	Capricorn	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-23.91326 19437319	29.450064 9298859	794 000	692 764	562 933	727 346	774 000
Office Building	Non Infrastructure (Leases)	Stage 5: Works	Capricorn	01/Apr/21	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-23.91344	29.44992	44 776	0	44 743	48 246	49 369
TOTAL: Non-Infrastructure(2 projects)										838 776	692 764	607 676	775 592	823 369
TOTAL: Public Works(32 projects)										987 032	811 406	721 921	881 885	981 111



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 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
1. Maintenance and Repairs														
	3year Household Routine Roads Maintenance at Lephalale Municipality	Stage 5: Works	Waterberg	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.6863068	27.6967135	41 935	21 907	15 900	14 000	14 000
	3-year term contract for fog spray and road marking project at Mopani District Municipality	Stage 1: Initiation/ Pre-feasibility	Mopani	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Public Works	-23.3130933	30.7102542	20 000	0	0	5 000	0
	Departmental Roads Maintenance PRMG	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.89617	29.44863	394 131	335 853	319 061	210 000	215 000
	3year Household Routine Roads Maintenance at Makhado Municipality	Stage 5: Works	Vhembe	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.043121	29.9070436	43 303	23 088	16 100	14 000	14 000
	3year Household Routine Roads Maintenance at PPolokwane Municipality	Stage 5: Works	Capricorn	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.9018525	29.4485367	41 805	12 706	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Blouberg Municipality	Stage 5: Works	Capricorn	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.271	29.123	42 384	21 512	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Molemole Municipality	Stage 5: Works	Capricorn	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.60243	29.69627	42 666	21 688	15 900	1 400	14 000
	3year Household Routine Roads Maintenance at Lepelle-Nkumpi Municipality	Stage 5: Works	Capricorn	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.2585456	29.6499162	42 308	24 472	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Mogalakwena Municipality	Stage 5: Works	Waterberg	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.8659796	28.6663352	42 086	17 438	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Bela-Bela Municipality	Stage 5: Works	Waterberg	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.8844219	28.2919757	42 333	23 746	15 900	14 000	14 000
	3-year term contract for fog spray and road marking project at Capricorn District Municipality	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Public Works	-23.91204	29.4567	20 000	0	0	5 000	0
	3year Household Routine Roads Maintenance at Modimolle Municipality	Stage 5: Works	Waterberg	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.7024	28.40723	41 517	21 326	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Thabazimbi Municipality	Stage 5: Works	Waterberg	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.58912	27.40963	42 477	24 644	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Ephraim Mogale Municipality	Stage 5: Works	Sekhukhune	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.967467	29.2936642	42 841	19 168	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Greater Tubatse Municipality	Stage 5: Works	Sekhukhune	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.6865139	30.2512728	41 608	20 050	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Phalaborwa Municipality	Stage 5: Works	Mopani	07/Mar/19	07/Feb/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.950706	31.1363583	42 154	33 937	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Greater Giyane Municipality	Stage 5: Works	Mopani	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.3663214	30.8039474	42 914	21 875	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Collins Chabane Municipality	Stage 5: Works	Vhembe	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.0060889	30.6882607	40 942	25 084	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Thulamela Municipality	Stage 5: Works	Vhembe	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-22.8921825	30.6199895	43 186	24 836	15 900	14 000	1 400
	3year Household Routine Roads Maintenance at Municipality	Stage 5: Works	Vhembe	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-22.3812506	30.0318546999999	42 907	19 304	15 900	14 000	14 000

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 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	3-year term contract for fog spray and road marking project at Waterberg District Municipality	Stage 1: Initiation/ Pre-feasibility	Waterberg	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Public Works	-24.7024047	28.4072255	20 000	0	0	5 000	0
	Departmental Roads Maintenance	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-23.8961708	29.4486263	453 048	1 288 117	320 692	204 197	320 574
	3-year term contract for fog spray and road marking project at Vhembe District Municipality	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Public Works	-22.9685518	30.457524	20 000	0	0	5 000	0
	3-year term contract for fog spray and road marking project at Vhembe District Municipality	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Public Works	-22.96855	30.45752	20 000	0	0	5 000	0
	3-year term contract for fog spray and road marking project at Sekhukhune District Municipality	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Public Works	-25.1695551	29.3891184	20 000	0	0	5 000	0
	3year Household Routine Roads Maintenance at Maruleng Municipality	Stage 5: Works	Mopani	05/Nov/18	08/Oct/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.34614	30.97329	39 372	22 866	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Greater Tzaneen Municipality	Stage 5: Works	Mopani	02/Nov/18	31/Oct/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.8294599	30.1584977	35 079	27 962	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Greater Letaba Municipality	Stage 5: Works	Mopani	02/Nov/18	31/Oct/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.5182864	30.2974199	39 123	23 337	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Elias Motsoaledi Municipality	Stage 5: Works	Capricorn	02/Nov/18	30/Nov/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.837093	29.389425	37 951	22 822	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Makhuduthamaga Municipality	Stage 5: Works	Sekhukhune	02/Nov/18	30/Nov/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.7571849	29.8537357	38 719	20 759	15 900	14 000	14 000
	3-year term contract for fog sp 3-year term contract for fog spray and road marking project at Sekhukhune District Municipality ray and road marking project at Sekhukhune District Municipality	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Public Works	-25.1695551	29.3891184	20 000	0	0	5 000	0
	Road Safety Audits and Appraisal	Stage 2: Concept/ Feasibility	Capricorn	01/Sep/20	01/Sep/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.8961708	29.4486263	60 000	6 856	20 000	20 000	20 000
	3-year term contract for fog spray and road marking project at Waterberg District Municipality	Stage 1: Initiation/ Pre-feasibility	Waterberg	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Public Works	-24.7024047	28.4072255	0	0	0	5 000	0
<b>TOTAL: Maintenance and Repairs(33 projects)</b>										<b>1 956 798</b>	<b>2 125 366</b>	<b>1 009 753</b>	<b>769 597</b>	<b>850 974</b>
<b>2. Infrastructure Transfers - Current</b>														
	Non-infrastructure/ RAL Administration Infrastructure	Stage 5: Works	Capricorn	03/Mar/21	29/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	-23.91496	29.457	29 266	0	29 266	28 374	28 554
	RAL/T727 Replace collapsed bridge on road D3724 from P98/1 to Maphate to Phiphidi (road D5002) (Floods)	Stage 5: Works	Vhembe	29/Feb/16	29/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.98832	30.35051	18 726	15 239	3 487	0	0
	RAL/C964 Road Asset Management Systems (AMS)	Stage 5: Works	Capricorn	15/May/18	29/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.91496	29.457	123 752	1 895	81 778	515 656	699 684
Road	RAL/T812 Phase A 3km of Road (D2018, D3678, D3673, D3679, D3656,	Stage 5: Works	Vhembe	01/Apr/16	15/Oct/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.78646	30.08792	23 676	23 059	617	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 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	D3685-Musekwa to Dolidoli to Ndouhada to Khomela to Smokey)													
	Repair of Flood damage on road D693	Stage 4: Design Documentation	Waterberg	02/Oct/17	30/Jun/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.59923 54191012	27.744802 9823363	16 804	0	16 804	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 3 - Transport Infrastructure	-23.91558 30.11143		3 874	0	1 758	0	0
	RAL/T917A D794 in Waterberg District (Flood)	Stage 5: Works	Waterberg	04/Sep/20	28/Apr/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.52201 27.51893		6 582	0	6 582	0	0
	Non-infrastructure/ EQS RAL Project administration	Stage 5: Works	Capricorn	03/Apr/17	26/Mar/50	Equitable Share	Programme 3 - Transport Infrastructure	-23.91486 88173608	29.457041 69151	570 873	440 176	108 156	116 805	115 627
	RAL/T918A D3577 Installation of drainage structures and regravelling of sections of road D3577 in Waterberg (Flood)	Stage 5: Works	Waterberg	04/Sep/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.47479 21624351	28.710360 5553833	6 939	0	6 939	0	0
	RAL/T918B D3569 installation of drainage structures and regravelling of sections of road D3569 in Waterberg District (Flood)	Stage 5: Works	Waterberg	04/Sep/20	30/Dec/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.56344 35684646	28.590266 3401367	7 839	0	7 839	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	-24.28589 28.21991		6 576	0	6 576	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	-24.89716 7	28.2169	7 183	0	7 183	0	0
	RAL/T922A D3653, D999, and Bridge No.6116, No.6115 (Floods)	Stage 5: Works	Vhembe	04/Sep/20	29/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.86554 59905377	30.930160 9942871	9 771	0	9 771	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	-22.92046 41779207	30.109982 3184327	9 999	0	9 999	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	-23.32788 05813396	30.017233 2376953	8 225	0	8 225	0	0
	Road D3685 in Vhembe (Flood)	Stage 5: Works	Vhembe	04/Sep/20	30/Jun/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.78388 29896561	30.350404 8890381	7 324	0	7 324	0	0
	RAL/T925B Road D3690 in Vhembe District (Flood)	Stage 5: Works	Vhembe	04/Sep/20	30/Mar/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.85963 23453594	30.642281 075888	4 933	0	4 933	0	0
	RAL/T925C Road D506 in Vhembe (Flood)	Stage 5: Works	Vhembe	04/Sep/20	30/Jun/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.46218 77981007	29.670341 0007324	7 022	0	7 022	0	0
	D1942 in Vhembe District (Floods)	Stage 5: Works	Vhembe	04/Sep/20	30/Mar/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.31526 21140834	30.073700 294104	6 873	0	6 873	0	0
	RAL/T966 D1589 Maintenace from Ga Makgato to Devrede	Stage 5: Works	Capricorn	01/Feb/21	31/Mar/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.91699 93	29.020921 2	29 725	0	29 725	0	0
	Maintenance of Road P18/2 towards Zebediela	Stage 4: Design Documentation	Capricorn	20/Nov/19	04/Feb/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.00861 5259119	29.373422 7370453	21 313	0	21 313	10 656	0
	Maintenance of Road P85/2 fro Settlers to Tuinplaas	Stage 4: Design Documentation	Waterberg	20/Nov/19	04/Feb/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.95172 28.53271		21 313	0	10 656	10 656	0
	Maintenance of road D3500 Mosesetjane to Mapile	Stage 4: Design Documentation	Waterberg	20/Nov/19	04/Feb/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.96683 28.84779		21 313	0	0	21 313	0
	Maintenance of road D887 from Tom Burke towards Alldays	Stage 4: Design Documentation	Waterberg	20/Nov/19	04/Feb/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.08272 27.98878		21 313	0	10 656	10 656	0
	RAL/T973 Maintenance of road D4 Elim to Malamulela	Stage 5: Works	Vhembe	20/Nov/19	31/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.15774 30.05326		45 564	0	45 564	0	0
	RAL/T974 Maintenance of road D1483 Musina to Pontdrift	Stage 5: Works	Vhembe	20/Nov/19	30/Jun/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.32954 45460235	29.961376 9759247	24 969	0	24 969	0	0
	Maintenance on road D9 Giyani to Malamulela	Stage 4: Design Documentation	Vhembe	20/Nov/19	30/Jun/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.99776 30.68633		21 313	0	21 313	10 656	0
	RAL/T976 Maintenance of road D3200 Mokwakwaila	Stage 5: Works	Mopani	20/Nov/19	04/Feb/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.4522 30.35944		25 735	0	25 735	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 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	towards Mawa RAL/T977 Maintenance of road D3840 Krimetart to Phalaborwa	Stage 5: Works	Mopani	20/Nov/19	04/Feb/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.32641 58595374	30.774183 1255111	39 772	0	72 772	0	0
	RAL/T978 Maintenance of road D4042 Maseven	Stage 5: Works	Sekhukhune	01/Feb/21	30/Mar/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.90972	29.95823	15 885	0	15 885	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 3 - Transport Infrastructure	-25.16955 51	29.389118 4	25 593	0	25 593	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 3 - Transport Infrastructure	-25.14585 55524583	29.439777 9776902	36 138	0	36 138	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 3 - Transport Infrastructure	-24.66327 17135159	30.329409 2359375	24 927	0	24 927	0	0
	Stormwater Management of road D1947	Stage 4: Design Documentation	Sekhukhune	01/Apr/20	31/Mar/22	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-25.24664 80406798	29.164033 1635986	3 500	0	3 500	0	0
	RAL/T986 Maintenance on Road D11	Stage 5: Works	Mopani	20/Nov/19	14/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.42243	30.15776	33 917	0	33 917	0	0
	RAL/T922C D3707 Installation of drainage structures and regravelling on road D3707 in Vhembe District (Floods)	Stage 5: Works	Vhembe	04/Sep/20	29/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.75323 36	30.877167 3	17 101	0	17 101	0	0
	Maintenance and rehabilitation of the Steelport Bridge	Stage 4: Design Documentation	Sekhukhune	01/Apr/20	14/Feb/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.71829 88593983	30.200729 3701172	2 000	0	2 000	100	0
	Maintenance of Road P43/2 Eiland Road	Stage 1: Initiation/ Pre-feasibility	Mopani	01/Apr/20	14/Feb/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.85695	30.38132	15 000	0	0	15 000	0
	Maintenance of Georges Valley	Stage 1: Initiation/ Pre-feasibility	Mopani	26/Feb/21	14/Feb/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.94216 29	29.946614 6	20 000	0	0	20 000	0
	Maintenance of Road D959 Makhado to Madombizha	Stage 1: Initiation/ Pre-feasibility	Vhembe	26/Feb/21	14/Feb/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.11962 03	29.803397	30 000	0	0	30 000	0
	Maintenance of road D715 Madombidzha to Kutuma	Stage 1: Initiation/ Pre-feasibility	Vhembe	26/Feb/21	14/Feb/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.11962 03	29.803397	30 000	0	0	30 000	0
<b>TOTAL: Infrastructure Transfers - Current(41 projects)</b>										<b>1 402 647</b>	<b>480 370</b>	<b>752 912</b>	<b>819 877</b>	<b>843 865</b>
<b>3. Infrastructure Transfers - Capital</b>														
	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/24	Equitable Share	Programme 3 - Transport Infrastructure	-24.48211 48	29.491917 8	77 551	0	11 184	67 551	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 3 - Transport Infrastructure	-23.60150 55033527	28.800691 5927781	73 442	69 091	2 333	0	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 3 - Transport Infrastructure	-24.95228 59602713	28.539896 0476684	167 264	98 778	30 000	20 000	0
	Blouberg Hospital to Buffelhoek Clinic	Stage 4: Design Documentation	Capricorn	01/Apr/20	13/Aug/23	Equitable Share	Programme 3 - Transport Infrastructure	-23.13705 60722832	29.008100 1068848	100 000	0	10 000	90 000	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 3 - Transport Infrastructure	-24.79599 06203007	26.846916 95327	183 303	88 097	10 000	30 000	40 000
Road	RAL/T634B 22.3km of Roads D15, D3150 from Morebeng to Sekgosese	Stage 5: Works	Mopani	01/Apr/17	14/Feb/23	Equitable Share	Programme 3 - Transport Infrastructure	-23.45149 56339555	30.047011 5067673	414 148	314 354	30 000	74 515	0
Road	RAL/T657 D3820, D3205 Babangu to Ndhengeza to	Stage 5: Works	Mopani	31/May/14	30/Sep/21	Equitable Share	Programme 3 - Transport Infrastructure	-23.31564 12612808	30.404592 9093327	324 844	277 214	10 000	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 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	Noblehoek to Maphalle RAL/T902 3 Km of Ga-Masemola D4253	Stage 5: Works	Sekhukhune	24/May/18	14/Feb/22	Equitable Share	Programme 3 - Transport Infrastructure	-24.55752 3	29.635931	57 997	51 246	18 003	0	0
	Road D1639 in the Waterberg district	Stage 4: Design Documentation	Waterberg	02/Apr/18	14/Feb/22	Equitable Share	Programme 3 - Transport Infrastructure	-24.81453 61516497	27.430526 1472656	121 000	0	26 085	0	0
	RAL/T866 20km D4182,D4185,D4432,D4180	Stage 5: Works	Sekhukhune	04/Jul/16	29/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-24.47413 71823906	30.040457 7068073	147 674	91 536	30 000	35 265	0
	RAL/T814B 32 km Roads to Gaseleka, D3114, D3102, D3109, D3117	Stage 5: Works	Waterberg	11/Jan/16	29/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-23.40376 47066001	28.123062 7427312	77 550	109 953	23 775	0	0
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 3 - Transport Infrastructure	-24.77288 09241	29.558069 5095063	252 048	181 016	33 162	12 692	2 000
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 3 - Transport Infrastructure	-24.43391 19217854	29.807920 0526835	347 319	262 791	31 668	61 821	193 641
Road	RAL/T822 5km D3695-Siloam to Tshixwadza to Tshandama	Stage 5: Works	Vhembe	23/Mar/16	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	-22.83630 52145299	30.249797 8229035	85 252	68 061	20 000	0	0
Road	RAL/T630B 13.4km of Road D2664, D2919, D2922-Tshikanosi to Malebitsa	Stage 5: Works	Sekhukhune	01/Apr/16	14/Feb/22	Equitable Share	Programme 3 - Transport Infrastructure	-24.88833	29.32503	108 374	75 922	20 000	0	0
Road	RAL/T816 11.7km D4166-Ga-Riba ka Thabeng/Mofolo to R37	Stage 5: Works	Sekhukhune	01/Apr/16	29/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-24.62389 66707697	30.203471 1017405	240 350	172 107	41 173	0	0
Road	RAL/T530B: 3KM D3878 Balloon to Sekororo	Stage 5: Works	Mopani	26/Apr/19	28/Jul/23	Equitable Share	Programme 3 - Transport Infrastructure	-24.11671 91323929	30.332912 1947057	37 887	34 691	5 000	0	0
	Atok Mine Sefateng to Ga Selepe to Modimolle	Stage 4: Design Documentation	Sekhukhune	01/Apr/20	13/Aug/23	Equitable Share	Programme 3 - Transport Infrastructure	-24.35156 87486388	29.930863 325795	310 000	0	4 100	15 000	192 647
TOTAL: Infrastructure Transfers - Capital(18 projects)										3 126 009	1 894 862	356 486	406 845	428 289
TOTAL: Roads(92 projects)										6 485 454	4 500 599	2 119 151	1 996 319	2 123 128

## **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 of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
1. Maintenance and Repairs														
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	-23.8961708	29.4486263	18 500	0	0	8 500	10 000
TOTAL: Maintenance and Repairs(1 project)										18 500	0	0	8 500	10 000
2. New or Replaced Infrastructure														
Library & Archives Centres	CONSTRUCTION OF MAVALANI LIBRARY	Stage 5: Works	Mopani	01/Apr/18	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.2046719	30.7012231	23 432	15 263	1 500	0	0
Library & Archives Centres	CONSTRUCTION OF RUNNYMEDE LIBRARY	Stage 5: Works	Mopani	01/Apr/18	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.6543487	30.4501653	23 327	19 251	1 500	0	0
Arts and Culture Centre	COSTRUCTION OF THEATRE	Stage 1: Initiation/ Pre-feasibility	Capricorn	16/May/18	31/Mar/24	Equitable Share	Programme 2 - Cultural Affairs	-23.90384	29.47962	30 500	7 419	20 000	0	0
Library & Archives Centres	CONSTRUCTION OF SELETENG LIBRARY	Stage 5: Works	Capricorn	01/Apr/18	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-24.3178151	29.652681	22 562	18 092	1 500	0	0
Building/Structures	CONSTRUCTION OF VLEIFONTEIN LIBRARY	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/21	31/Mar/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.2170138	29.9959762	10 000	0	8 540	3 100	0
Building/Structures	CONSTRUCTION OF BOTSHABELO LIBRARY	Stage 1: Initiation/ Pre-feasibility	Waterberg	01/Apr/21	30/Apr/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.6863068	27.6967135	11 640	0	8 540	3 100	0
Library & Archives Centres	CONSTRUCTION OF DUMELA LIBRARY	Stage 5: Works	Mopani	01/Apr/18	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-24.492928	31.084098	21 208	13 375	1 500	0	0
Building/Structures	CONSTRUCTION OF TSHAULU LIBRARY	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/21	31/Mar/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-22.8073	30.75511	11 640	0	8 540	3 100	0
Building/Structures	CONSTRUCTION OF NEW LIBRARIES	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/21	30/Apr/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.8961708	29.4486263	74 000	0	0	30 000	44 000
Library & Archives Centres	CONSTRUCTION OF SEKHUKHUNE DISTRICT WARD 13 LIBRARY	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	12/May/21	31/Mar/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-25.1695551	29.3891184	11 640	0	8 540	3 100	0
TOTAL: New or Replaced Infrastructure(10 projects)										239 949	73 401	60 160	42 400	44 000
3. Upgrading and Additions														
Building/Structures	UPGRD&ADD: TSHITALE MODULAR LIBRARY	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/21	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.351099	29.988074	300	0	300	0	0
Building/Structures	UPGRD&ADD: MASISI MODULAR LIBRARY	Stage 3: Design Development	Vhembe	01/Apr/18	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-22.42099	30.862697	300	593	300	0	0
Museum	UPGRADE & ADDITIONS OF SCHOEMANSDAL MUSEUM	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Equitable Share	Programme 2 - Cultural Affairs	-23.9200201	29.4561259	45 500	2 217	18 500	18 500	8 500
Building/Structures	UPGRD&ADD: KHUBVI MODULAR LIBRARY	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/21	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-22.80644	30.54024	300	0	300	0	0
Building/Structures	UPGRD&ADD: NTSAKO MATSAKALI MODULAR LIBRARY	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/21	30/Apr/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.0464111	30.7564274	300	0	300	0	0
Building/Structures	UPGRD&ADD: LITSHOVU MODULAR LIBRARY	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/21	30/Apr/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.1136474	29.8109534	300	0	300	0	0
Building/Structures	UPGRD&ADD: TIMAMOGOLO MODULAR LIBRARY	Stage 1: Initiation/ Pre-feasibility	Mopani	01/Apr/21	30/Apr/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-24.220284	30.439612	300	0	300	0	0
TOTAL: Upgrading and Additions(7 projects)										47 300	2 811	20 300	18 500	8 500
TOTAL: Sports Arts and Culture(18 projects)										305 749	76 212	80 460	69 400	62 500

**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	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
1. New or Replaced Infrastructure														
Top structures	2021MTEF PROGRAM	Stage 5: Works	Capricorn	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8961708	29.4486263	3 484 244	0	685 670	1 176 418	1 227 401
	CAPRICORN/BLOUBERG MUNI./MAKGOPELA (100) RURAL 19/20	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.142	28.99589	3 120	9 940	3 120	0	0
Top structures	VHEMBE/COLLINS CHABANE MUNI./NENGWE(100)RURAL/18/19	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.00551	30.68707	808	7 443	808	0	0
	MOPANI./TZANEEN MUNI./CHEAPEST(100)RURAL/18/19	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.831221	30.129103	6 125	7 775	6 125	0	0
Top structures	SEKHU/FETAKGOMO-TUBATSE MUNI./MAKAWA NA(175)RURAL/A8/19	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.71151	29.830737	8 089	20 758	8 089	0	0
Top structures	MOPANI/BA-PHALABORWA MUNI./LEMPITSE (90) RURAL 19/20	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.56348	31.08279	1 502	8 891	1 502	0	0
Top structures	WATERBERG/MODIMOLLE-MOOKGOPONG MUNI./MTHENJANI (200) URBAN 18/19	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.70241	28.40726	2 773	7 003	2 773	0	0
Top structures	WATERBERG/LEPHALALE MUNI./RHEILAND JV QINISA /CRU 16/17	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.66666	27.749997	85 441	24 663	66 468	0	0
Top structures	MOPANI/BAPHALABORWA MUNI./RAMKOL(90)RURAL/20/21 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.950706	31.1363583	10 401	9 235	1 386	0	0
Top structures	MOPANI/GIYANI MUNI./MT R(200)RURAL/20/21 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.3072476	30.7062535	9 245	860	9 245	0	0
Top structures	MOPANI/GIYANI MUNI./RH EILAND(50)RURAL/20/21 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.3072476	30.7062535	5 778	901	5 778	0	0
Top structures	MOPANI/LETABA MUNI./THUSHA BAHLABINE(148) RURAL 18/19 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.5182864	30.2974199	11 441	0	11 441	0	0
Top structures	MOPANI/LETABA MUNI./RANGATA(90)RURAL/20/21 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.5182864	30.2974199	5 200	0	5 200	0	0
Top structures	VHEMBE/COLLINS CHABANE MUNI./MDB (90) RURAL 19/20	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.00609	30.68826	2 542	3 388	6 702	0	0
Top structures	VHEMBE/COLLINS CHABANE MUNI./MOKHUTLOANE (90) RURAL 19/20	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.0060889	30.6882607	2 311	4 107	2 311	0	0
Top structures	MOPANI/TZANEEN MUNI./AES/FEASIBILITY STUDY FOR CRU 19/20 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8319853	30.1358346	10 000	2 639	10 000	0	0
	MOPANI/TZANEEN MUNI./MATHARA(200)RURAL/20/21 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8319853	30.1358346	8 089	2 033	8 089	0	0
Top structures	NHBRC ENROLLMENT 19/20	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.4012946	29.4179324	32 708	23 946	12 120	0	0
	MOPANI/MARULENG MUNI./RHEILAND(150)RURAL/20/21 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.3506041	30.9576681	6 356	1 271	6 356	0	0
Top structures	MOPANI/MARULENG MUNI./MOTHIKENI(90)RURAL/20/	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.3506041	30.9576681	5 200	3 981	5 200	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 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Top structures	21 - Phase 1 VHEMBE/COLLINS CHABANE MUNI./RHEILAND (100) RURAL 19/20	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.00609	30.68826	4 507	2 808	4 507	0	0
Top structures	SEKHU/ELIAS MOTSOLEDI MUNI./CAPO TEX(200)RURAL/20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-25.16740 29	29.398707 3	8 205	0	8 205	0	0
Top structures	SEKHU/EPHRAIM MOGALE MUNI./MAHLOGO WA PHELADI(90)RURAL/20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.88832 99	29.325034 7	4 622	554	4 622	0	0
Top structures	SEKHU/EPHRAIM MOGALE MUNI./MOGWAPE(36)RURA L/20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.88832 99	29.325034 7	3 582	768	3 582	0	0
Top structures	SEKHU/EPHRAIM MOGALE MUNI./JAYNOX(36)RURAL/ 20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.88832 99	29.325034 7	4 160	676	4 160	0	0
Top structures	VHEMBE/THULAMELA MUN I./AVENTINO(164)RURAL 19/20	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-22.97326 19	30.493091 2	2 889	6 390	2 889	0	0
Top structures	SEKHU/FETAKGOMO- TUBATSE MUNI./MANGATL U(90)RURAL/20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.39097 87	29.835230 3	4 507	2 832	4 507	0	0
Top structures	SEKHU/FETAKGOMO- TUBATSE MUNI./DESERT KITE(90)20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.67347 31	30.328785 2	4 738	1 357	4 738	0	0
Top structures	SEKHU/FETAKGOMO- TUBATSE MUNI./THALE CIVILS(36)RURAL/20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.67347 31	30.328785 2	4 160	104	4 160	0	0
Top structures	SEKHU/FETAKGOMO- TUBATSE MUNI./BUKUTA(9 0)RURAL/20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.67347 31	30.328785 2	5 778	1 381	5 778	0	0
Top structures	MOPANI/LETABA MUNI./KABO YARENA(58)RURAL 17/18	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.51828 64	30.297419 9	3 467	0	6 471	0	0
Top structures	SEKHU/FETAKGOMO- TUBATSE MUNI./CATECO(3 6)RURAL/20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.67347 31	30.328785 2	8 667	1 525	8 667	0	0
Top structures	SEKHU/MAKHUDUTHAMAG A MUNI./SELAELO(90)RUR AL/20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.73496 78	29.835230 3	5 547	0	5 547	0	0
Top structures	MOPANI/LETABA MUNI./MMANTWA (175) RURAL 19/20	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.51828 64	30.297419 9	4 160	8 488	4 160	0	0
Top structures	SEKHU/MAKHUDUTHAMAG A MUNI./INDLOVU(86)RUR AL/20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.73496 78	29.835230 3	4 853	936	4 853	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/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.00608 89	30.688260 7	6 587	0	6 587	0	0
Top structures	VHEMBE/COLLINS CHABANE MUNI./KWENA MEETSING(90)RURAL/20/2 1 - Phase 1	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.00608 89	30.688260 7	6 587	0	6 587	0	0
Top structures	VHEMBE/MAKHADO MUNI./ NGWACON(90)RURAL/20/2 1 - Phase 1	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.04624 13	29.904656 2	4 853	0	4 853	0	0
Top structures	VHEMBE/MUSINA MUNI./K	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements	Programme 3 - Housing	-22.38125	30.031854	6 471	1 733	6 471	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 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Top structures	HANABA(90)RURAL/20/21 - Phase 1 VHEMBE/MUSINA MUNI./FANANG DIATLA(200)RURAL/20/21 - Phase 1	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Development Grant Human Settlements Development Grant	Development Programme 3 - Housing Development	06 -22.3812506	7 30.0318547	6 471	2 571	6 471	0	0
Top structures	VHEMBE/THULAMELA MUNI./LEKGOTHWANE(90)RURAL/20/21 - Phase 1	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-22.8921825	30.6199895	3 698	5 009	3 698	0	0
Top structures	VHEMBE/THULAMELA MUNI./MDB(90)RURAL/20/21 - Phase 1	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-22.89218	30.61999	6 702	3 865	6 702	0	0
Top structures	SEKHU/ELIAS MOTSOLEDI MUNI./TSWANE ENGI (90) RURAL 19/20	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-25.1674029	29.3987073	3 582	4 672	3 582	0	0
Top structures	VHEMBE/THULAMELA MUNI./THAKGOGA(90)RURAL/20/21 - Phase 1	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-22.8921825	30.6199895	5 316	855	5 316	0	0
Top structures	SEKHU/FETAKGOMO-TUBATSE MUNI./MUTHATH E(112)RURAL 17/18	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.6734731	30.3287852	5 316	174	5 316	0	0
Top structures	WATERBERG/LEPHALALE MUNI./MADEPH(90)RURAL/20/21 - Phase 1	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.6863068	27.6967135	5 778	1 040	5 778	0	0
Top structures	WATERBERG/MODIMOLLE-MOOKGOPONG MUNI./ESTACOL(37)RURAL/20/21 - Phase 1	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.7033007	28.4068532	4 275	0	4 275	0	0
Top structures	SEKHU/FETAKGOMO MUNI./TSHEGANE B/E (150) RURAL 15/16	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.6734731	30.3287852	2 773	0	2 773	0	0
Top structures	SEKHU/FETAKGOMO-TUBATSE MUNI./MALATSANE (175) RURAL 19/20	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.6734731	30.3287852	4 275	9 118	4 275	0	0
Top structures	WATERBER/MODIMOLLE-MOOKGOPONG MUNI./TERRY TLOU(16)RURAL/20/21 - Phase 1	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.7033007	28.4068532	1 849	0	1 849	0	0
Top structures	WATERBERG/MOGALAKWENA MUNI./DEEP SPACE(100)RURAL/20/21 - Phase 1	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.1808857	29.0138916	9 476	0	5 778	0	0
Top structures	WATERBERG/MOGALAKWENA MUNI./TERRY TLOU(20)RURAL/20/21 - Phase 1	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.1808857	29.0138916	2 311	0	2 311	0	0
Top structures	SEKHU/MAKHUDUTHAMAG A MUNI./TSHEGANE B/E (100) RURAL 15/16	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.7571849	29.8537357	1 964	614	1 964	0	0
Top structures	SEKHU/TUBATSE MUNI./BUYSLINE (34) RURAL 15/16	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.6865139	30.2512728	115	0	115	0	0
Top structures	CAPRICON/BLOUBERG MUNI./MABALENG(200)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.1424074	28.9950702	9 707	5 266	9 707	0	0
Top structures	CAPRICON/BLOUBERG MUNI./KOKETJI(37)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.14241	28.99507	2 542	1 103	2 542	0	0
Top structures	CAPRICON/MOLEMOLE MUNI./MOLANCO(90)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.3690603	29.3267892	8 667	1 571	8 667	0	0
Top structures	CAPRICON/MOLEMOLE	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements	Programme 3 - Housing	-23.36906	29.32679	8 667	4 124	8 667	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	Total Available	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23	23/24
	MUNI./NAX MOST CONSTRUCTION(90)RURAL/20/21 - Phase 1					Development Grant	Development								
Top structures	CAPRICON/POLOKWANE MUNI./MAMONDO(200)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983096	29.4490162	9 592	11 400	9 592	0		0
Top structures	CAPRICON/POLOKWANE MUNI./MAMPJE(36)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983096	29.4490162	3 004	1 990	3 004	0		0
Top structures	CAPRICON/POLOKWANE MUNI./KHUMO(37)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983096	29.4490162	4 160	479	4 160	0		0
Top structures	CAPRICON/POLOKWANE MUNI./TSA-TSHIDI(36)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983096	29.4490162	3 004	2 909	3 004	0		0
Top structures	CAPRICON/POLOKWANE MUNI./MABU(36)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983096	29.4490162	3 004	847	3 004	0		0
Top structures	CAPRICON/POLOKWANE MUNI./VEEKING (37)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983096	29.4490162	4 160	450	4 160	0		0
	IMPLEMENTING AGENT/PAARL WASTE WATER/HDA 20/21 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Waterberg	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.68631	27.69671	35 000	59 069	43 853	0		0
	FLIPS PROVINCIAL/RISIMA HOUSING FINANCE CORPORATION/20/21 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.9130409	29.4530063	4 350	0	4 350	0		0
	IMPLEMENTING AGENT/MUNICIPAL ACCREDITATION/HDA 20/21 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8961708	29.4486263	2 000	0	2 000	0		0
Top structures	SEKHU/EPHRAIM MUNI./JAMNAR CONSTRUCTION(175) RURAL 18/19	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.967311	29.293857	4 738	20 708	4 738	0		0
TOTAL: New or Replaced Infrastructure (68 projects)										3 966 237	306 244	1 131 408	1 176 418	1 227 401	
2. Non-Infrastructure															
	EPWP GRANT	Stage 5: Works	Capricorn	01/Apr/21	31/Mar/22	Other	Programme 3 - Housing Development	-23.4012946	29.4179324	2 026	0	2 037	0		0

TOTAL: Non-Infrastructure (1 project)	2 026	0	2 037	0	0
TOTAL: Human Settlements (69 projects)	3 968 263	306 244	1 133 445	1 176 418	1 227 401

**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 of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
1. New or Replaced Infrastructure														
	Mankweng Office Accommodation	Stage 6: Handover	Capricorn	01/Apr/15	31/Jan/22	Equitable Share	Programme 1 - Administration	0	0	25 801	3 085	1 500	0	0
	Gawula Office Accommodation	Stage 6: Handover	Vhembe	01/Apr/15	31/Jan/22	Equitable Share	Programme 1 - Administration	0	0	27 632	25 177	2 200	0	0
	Saselamani Office Accommodation	Stage 5: Works	Vhembe	01/Apr/15	31/Jan/22	Equitable Share	Programme 1 - Administration	-22.83872 31	30.858507 6	28 612	3 484	2 800	0	0
	Mookgophong Office Accommodation	Stage 5: Works	Waterberg	01/Apr/17	31/Jan/22	Equitable Share	Programme 1 - Administration	-24.48741 07	28.766440 8000001	24 656	1 772	1 500	0	0
	LDSD Office Accommodation	Stage 4: Design Documentation	Capricorn	15/Jan/21	30/Sep/24	Equitable Share	Programme 1 - Administration	-23.9158	29.45739	80 654	0	30 308	20 717	21 629
TOTAL: New or Replaced Infrastructure(5 projects)										187 356	33 519	38 308	20 717	21 629
TOTAL: Social Development(5 projects)										187 356	33 519	38 308	20 717	21 629





# LIMPOPO

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