



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

PROVINCIAL TREASURY

Estimates of Provincial Revenue and Expenditure

2020/21



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

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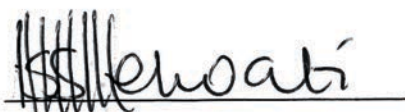
FOREWORD

The first EPRE Overview of the six administration since the democracy in 1994 is presented against a very difficult and challenging economic situation, both on a global and on a national scale. Global growth remains subdued and is expected to increase by 3.4 percent during 2020. However downward risks weigh down on the forecast. This includes the Covid19 virus outbreak, the possible downgrade by Moody's and the unresolved trade war between America and China.

The national economy is currently facing serious operational and structural constraint like the energy crisis with ESKOM, climate change and the slowdown in the Chinese economy. Economic growth is estimated to grow by only 0.3 per cent in 2019. The recovery of the economy will be brought about thorough consideration of the Economic Transformation, Inclusive Growth, and Competitiveness.

The Limpopo Provincial Administration started with a concerted effort in the 2017/18 financial year to reduce the percentage of total expenditure on Cost of Employment (COE) to below 70 percent. This effort will continue to ensure provincial fiscal policy sustainability and increase discretionary funds to be directed to economic growth enhancers to induce job creation and thereby combating poverty and income inequality

I want to thank the other members of Executive Council and the Heads of Departments of the different departments for the positive spirit in which the expected 2 percent cuts of the operational budgets were implemented despite major challenges in terms of spending in their own departments. The combined efforts to enhance proper budgetary control and expenditure management in the Limpopo province is appreciated.



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

Vote 01

Office of the Premier

To be appropriated by Vote in 2020/21
Executing Authority
Administering Department
Accounting Officer

R 450 205 000
Premier
Office of the Premier
Director General for Office of the Premier

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 2019/20

The Office of the Premier has achieved the following as at the end of the third quarter of 2019/20 financial year:

- Secretariat services to Executive Council (EXCO) and coordination of the implementation of decisions thereof has been improved by the implementation of the approved structure.
- The 2018/19 Audit Outcomes of provincial Departments shows significant improvement with two (2) clean audit opinion, six (6) unqualified audit opinion and four (4) qualified audit opinion. Provincial Treasury and Community Safety obtained clean audit. Improvements were reported in two (2) Departments, LEDET - from Qualified to Unqualified and Community Safety - from Unqualified to Clean whilst Department of Social Development regressed from Unqualified to Qualified audit opinion.
- The Anti-Fraud and Corruption Strategy within the Office of the Premier and the provincial line departments was implemented and 76.0 percent of the cases were closed from the Public Service Commission (PSC) case management system.
- The average vacancy rate on PERSAL is at 13.13 percent for the Provincial Administration. Total number of filled posts is 99 428 with 16 144 funded vacant posts.
- The Workplace Skills Plan within the Office of the Premier and the provincial Departments was implemented and monitored.
- Office of the Premier continued to provide support on Legal services within the Province. Departments are not complying to finalising cases within 90 days. The following were observed: 57.0 percent [72] of the reported disciplinary cases were finalized within 90 days in all Departments. The statistics for the reported disciplinary cases finalized within 90 days in all Departments are as follows: 192 disciplinary cases were reported by 12 provincial departments. 127 of the 192 reported cases were finalized. 72 of the 127 finalized cases were within prescribed timeframes of 90 days. 55 of the 127 finalized cases were outside the prescribed timeframes. 65 of the 192 reported cases were outstanding. 35 of the 65 outstanding cases were within prescribed timeframes (90 days). 30 of the 65 outstanding cases were outside prescribed timeframes (90 days).
- The Office coordinated gender mainstreaming programmes with the following outcomes: - Poverty alleviation programme - facilitated, monitored and evaluated 07 poverty alleviation programmes in the province. Sanitary Dignity Programme - the implementing agent being the Department of Education has undertaken to provide sanitary dignity packs to all children in quintile 1- 3 at all schools in the province and an implementation plan is available. Advocacy programmes - successfully coordinated the following public education programmes in the 16 Days on no violence against women and children. Launch of the Sixteen Days on no violence against women and Children. Successfully launched the programme with Minister in the

Presidency in Witpoort Police Station in Lephalale Municipality in Waterberg. Developed 16 Days on no violence against women and children calendar of activities: a detailed calendar of activities for the programme developed and marketed extensively by GCIS.

- Coordinated KHAEDU programme to diagnose service delivery discrepancies for improvement in the province. Facilitated the Premier and Presidential hotline cases and the compliance rate for resolving reported cases is at 97.41 percent.
- Coordinated and monitored the implementation of the Corporate Governance Information Communication Technology Policy Framework in the Province.
- The Office is in the process of finalising the Limpopo Development Plan review. The draft 2020-2025 Strategic Plans and 2020/21 APPs were submitted to the Department of Planning, Monitoring and Evaluation and the Human Resource Development strategy (HRD) was effectively implemented in all Provincial Departments.
- Monitored and evaluated the implementation of Human Resource Policies and Practices in all Departments. The MPAT process was discontinued by Department of Planning, Monitoring and Evaluation.
- The funds for the Provincial Evaluation Plans were re-prioritised due to non-responsive bids during the procurement process. The review and adoption of the TLSDI Work plan by the Joint Provincial Council (JPC), Limpopo and Matabeleland Provinces was done during August 2019. High -level Technical Meeting on capacity building between Limpopo and Gaza Province of Mozambique was held in July 2019 and a Technical meeting on Limpopo-Henan MoU was held during September 2019.
- The report on donor funded projects / programmes has been compiled with the following highlights: Mamvuka, Taueatswala and Elandsdoorn CCCs Engagement session among members of the Steering Committee was held looking at possible interventions for the completion of the centres since the termination of the previous contractors due to contractual challenges. Bonn and Ndindani CCCs participated in the profiling and documentation of the two completed Care Centres for tracking maximum utilisation and the impact thereof to the beneficiary communities. Roger Federer Foundation (RFF) MOLTENO institute for languages. Supported the visit by the RFF team to the Province, that assessed progress made by the beneficiary schools and to further showcase the existing partnership between the RFF through Molteno Institute, the government and the beneficiary schools working together to reduce the challenges experienced within the foundation phase in the Province Monitoring conducted in the two Molteno Institute beneficiary schools (Ngwanabekane and Tau Kwena Primary schools) as part of the Grade R beneficiary schools on readiness program on languages within the foundation phase. Save the Children South Africa (SCSA) Participated in the Cross Border Coordination session between SA and Zimbabwe that took place in Musina as part of the Provincial Steering Committee that continues to seek possible solutions to the challenges of documenting the Unaccompanied and Separated Minor children (USMC).

Outlook for the coming financial year (2020/21)

The premise for the planning for the 2020/21 financial year is on the following outlook:

- Improve the secretariat services to Executive Council (EXCO) and coordination of the implementation of decisions thereof.
- Coordinate the implementation of five (5) objectives of the clean audit strategy in partnership with Provincial Treasury.
- 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 standard time.
- Facilitate and monitor the mainstreaming of five (5) targeted groups in all Provincial Departments.
- Coordinate KHAEDU programme to diagnose service delivery discrepancies for improvement purpose
- Coordinate and monitor the implementation of the Corporate Governance Information Communication Technology Policy Framework.
- Facilitate the resolving of Premier and Presidential Hotlines cases.
- Monitor and evaluate the implementation of HR policies and practices.
- Facilitate the development of Provincial Evaluation Plan, and monitor the implementation thereof.
- 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

The institution savings amounting to R4.7 million was identified in Compensation of Employees to fund the budget pressures in Transfers and Subsidies for leave gratuity. An amount of R1.6 million was shifted from Programme 2: Institutional Development – Compensation of Employees to cater for a shortfall in Programme 3: Policy and Governance – Compensation of Employees. Further savings amounting to R10.0 million was shifted from Programme 1: Administration (R2.166 million)

and Programme 2: Institutional Development (R7.8 million) – Goods and Services to cater for the shortfall in Programme 3: Policy and Governance – Goods and Services.

Procurement

An amount of R6.9 million has been allocated for the following main projects in 2020/21 financial year: Senior Member Services (SMS) Capacity Building (R0.500 million), Provincial Evaluation Plan (PEP) (R0.500 million), Disaster Recovery Site (R1.3 million), Civil Society funding – Aids Council secretariat (R1.0 million), Reconfiguration of Public Entities in the Province (R0.700 million), IASIA conference and Research Commissioning Hub (R1.0 million) and Electronic Content Management (ECM) (R1.9 million).

The other major projects includes the procurement of the Provincial Public Lectures, capacity building and regulation sessions, IT services at Thusong service Centre's, Foreign Missions, Transversal generic training programmes, transversal capacity building, Bursaries for Employees and Non-employees, shared disaster IT recovery maintenance, International and National Calendar events, Executive Council (EXCO) District model Imbizo events, transversal service delivery and policy workshops/conferences/forums in the Province. The procurement plan for the institution is aligned to the 2020/21 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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Equitable share	379 766	405 060	420 680	443 476	443 476	443 476	450 205	474 480	502 245
Conditional grants	-	-	-	-	-	-	-	-	-
EPWP	-	-	-	-	-	-	-	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	379 766	405 060	420 680	443 476	443 476	443 476	450 205	474 480	502 245

The Office of the Premier is being funded by Equitable Share.

Departmental own receipts collection

Table 1.1(b) below reflect summary of departmental own receipts over the 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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	347	398	369	365	365	365	379	396	417
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	7	11	-	3	-	-	4	5	5
Sale of capital assets	603	142	377	-	27	27	-	-	-
Transactions in financial assets and liabilities	229	201	459	215	195	195	225	240	252
Total departmental receipts	1 186	752	1 205	583	587	587	608	641	674

The main revenue sources of the institution are commission on insurance and parking fees. The revenue budget of the department shows a positive growth of 3.6 percent in 2020/21, 5.4 percent in 2021/22 and 7.2 percent in 2022/23 respectively. The growth over the MTEF is inflationary related.

Payment Summary

Key assumptions

The following general assumptions were considered when formulating the budget for 2020/21 financial year and over the Medium Term Expenditure Framework (MTEF) period:

- Provisions for inflationary adjustments are based on revised Consumer Price Index (CPI) as per 2019 Medium Term Budget Policy Statement (MTBPS) projections of 4.8 percent in 2020/21, 4.8 percent in 2021/22 and 4.7 percent in 2022/23 financial years; and
- Improvement in Condition of Services were projected in line with the 2020 MTEF budget guidelines (Salary Level 1 – 7: 5.8 percent; Salary level 8 – 10 : 5.3 percent; and Salary level 11 – 16: 4.8 percent).

Programme Summary

Table 1.2(a) and 1.2(b) below provide 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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Programme 1: Administration	145 093	155 236	163 430	174 943	176 863	176 863	175 388	184 950	195 378
Programme 2: Institutional Development	136 053	148 923	155 870	161 818	157 767	157 767	154 443	163 294	173 362
Programme 3: Policy and Governance	89 885	97 555	99 099	106 715	108 846	108 846	120 374	126 236	133 505
Total payments and estimates	371 031	401 714	418 399	443 476	443 476	443 476	450 205	474 480	502 245
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	371 031	401 714	418 399	443 476	443 476	443 476	450 205	474 480	502 245

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	360 887	391 056	410 979	436 006	436 921	436 921	440 051	467 681	494 074
Compensation of employees	265 738	280 808	301 263	318 611	317 311	317 311	331 134	354 666	377 017
Goods and services	95 149	110 248	109 716	117 395	119 610	119 610	108 917	113 015	117 057
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 899	4 861	1 450	732	732	732	5 645	2 149	3 336
Provinces and municipalities	15	20	20	47	36	36	49	51	53
Departmental agencies and accounts	18	9	10	25	28	28	29	29	30
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 866	4 832	1 420	660	668	668	5 567	2 069	3 253
Payments for capital assets	5 271	5 724	5 613	6 738	5 823	5 823	4 509	4 650	4 835
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 271	5 229	5 613	6 738	5 823	5 823	4 509	4 650	4 835
Software and other intangible assets	-	495	-	-	-	-	-	-	-
Payments for financial assets	974	73	357	-	-	-	-	-	-
Total economic classification	371 031	401 714	418 399	443 476	443 476	443 476	450 205	474 480	502 245
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	371 031	401 714	418 399	443 476	443 476	443 476	450 205	474 480	502 245

Office of the Premier consists 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. The spending grew by an average of 6.1 percent from 2016/17 to 2019/20 and average growth of 4.2 percent is expected over the MTEF period. The budget grows year-on-year by 1.5 percent in 2020/21, 5.4 percent in 2021/22 and 5.9 percent in 2022/23 financial years.

Compensation of Employees grows by minimal growth of 3.9 percent in 2020/21, significant growth of 7.1 percent and 6.3 percent in 2021/22 and 2022/23 financial year respectively. The growth caters for replacement of vacated critical posts during 2020/21, improvement in condition of service (ICS), performance incentives and grade progression.

Goods and Services has increased by 7.3 from 2016/17 to 2019/20 financial year. The institution budget will decline in 2020/21 financial year by 7.2 percent due to fiscal reduction (budget cuts) and positive growth of 3.8 percent and 3.6 percent in 2021/22 and 2022/23 financial year respectively. Included in the allocation is an amount of R6.924 million for provincial priorities (Disaster Recovery Site Project, Civil Society funding, reconfiguration of public entities in the Province, IASIA conference, Research Hub, Electronic Content Management (ECM) and Provincial Evaluation Plan Projects).

Transfers and Subsidies increases by 671.2 percent in 2020/21 and 65.8 percent over the MTEF period. The significant increase is due to payment of leave gratuities for retirement of employees. Included in the allocation is the budget for Provincial Excellence awards cash prizes, bursaries for students (non-employees), radio, television and vehicle licences.

Payments for Capital Assets decreases by 33.1 percent year-on-year and further decline by 10.5 percent over the MTEF period. The 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

To providing 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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Premier Support	15 174	18 225	20 130	20 411	19 612	19 612	17 729	18 724	19 735
Executive Council Support	8 662	10 554	10 728	10 624	8 329	8 329	5 804	6 155	6 524
Director General	22 107	23 530	26 761	27 069	28 268	28 268	28 355	29 916	31 477
Financial Management	90 167	93 173	95 993	105 211	107 681	107 681	105 097	109 582	115 587
Programme Support: Administration	8 983	9 754	9 818	11 628	12 973	12 973	18 403	20 573	22 055
Total economic classification	145 093	155 236	163 430	174 943	176 863	176 863	175 388	184 950	195 378
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	145 093	155 236	163 430	174 943	176 863	176 863	175 388	184 950	195 378

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	141 889	151 644	161 198	171 652	173 592	173 592	171 702	181 370	191 521
Compensation of employees	101 795	107 289	117 590	121 827	124 288	124 288	122 598	130 669	138 911
Goods and services	40 094	44 355	43 608	49 825	49 304	49 304	49 104	50 701	52 610
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	161	861	208	187	98	98	1 430	1 290	1 453
Provinces and municipalities	15	20	20	47	36	36	49	51	53
Departmental agencies and accounts	8	9	10	25	25	25	26	26	27
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	138	832	178	115	37	37	1 355	1 213	1 373
Payments for capital assets	2 069	2 658	1 667	3 104	3 173	3 173	2 256	2 290	2 404
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 069	2 658	1 667	3 104	3 173	3 173	2 256	2 290	2 404
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	974	73	357	-	-	-	-	-	-
Total economic classification	145 093	155 236	163 430	174 943	176 863	176 863	175 388	184 950	195 378
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	145 093	155 236	163 430	174 943	176 863	176 863	175 388	184 950	195 378

Programme 1: Administration grew averagely by 6.4 percent from 2016/17 to 2019/20 and average growth of 3.8 percent over the MTEF period. The budget increases by 0.3 percent, 5.5 percent and 5.6 percent in 2020/21, 2021/22 and 2022/23 financial year respectively. Minimal growth in 2020/21 is due to re-allocation of Provincial Evaluation Plan Projects and other functions from Programme 1: Administration to Programme 3: Policy and Governance to align projects with the structure. The programme grows slightly above the CPI as a result of reprioritised funds from Programme 2: Institutional Development.

Compensation of Employees grows by minimal growth of 0.6 percent in 2020/21 financial year due to shifting of staff members in alignment to the institutional reviewed structure. The allocation increases by 6.6 percent and 6.3 percent in 2021/22 and 2022/23 financial year. However, the growth in 2020/21 financial year will cater for ICS, performance incentives and grade progression for qualifying staff members.

Goods and Services decrease by 1.4 percent in 2020/21 due to re-allocation of Provincial Evaluation Plan Projects and other projects to Programme 3: Policy and Governance. Included in

the allocation is Civil Society funding – Aids Council secretariat. The budget increases by 3.3 percent and 3.8 percent in 2021/22 and 2022/23 financial years respectively.

Transfers and Subsidies increases by 664.7 percent year-on-year and 98.1 percent over the MTEF period. The significant increase is as a result of the number of officials projected to retire over the MTEF period which caters for payment of leave gratuities.

Payment for capital assets decreases by 27.3 percent in 2020/21, minimal increase of 1.5 percent in 2021/22 and 5.0 percent in 2022/23 financial year. The growth caters for photocopy 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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Strategic Human Resource	62 753	67 964	70 779	73 257	66 251	66 251	62 380	66 038	69 829
Information Communication Technology	26 810	29 028	33 182	32 165	33 501	33 501	34 245	35 920	37 679
Legal Services	15 047	16 608	19 477	19 786	20 835	20 835	20 797	22 032	23 325
Communication Services	20 581	23 021	21 489	23 838	23 865	23 865	22 680	23 867	25 048
Program Support Institutional Development	10 862	12 302	10 943	12 772	13 315	13 315	14 341	15 437	17 481
Total payments and estimates	136 053	148 923	155 870	161 818	157 767	157 767	154 443	163 294	173 362
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	136 053	148 923	155 870	161 818	157 767	157 767	154 443	163 294	173 362

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	129 541	142 675	150 725	157 754	154 739	154 739	151 000	160 394	169 377
Compensation of employees	92 725	99 568	105 618	112 834	107 961	107 961	110 902	118 583	126 049
Goods and services	36 816	43 107	45 107	44 920	46 778	46 778	40 098	41 810	43 328
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 310	3 182	1 199	430	378	378	1 190	540	1 554
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	10	-	-	-	3	3	3	3	3
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 300	3 182	1 199	430	375	375	1 187	537	1 551
Payments for capital assets	3 202	3 066	3 946	3 634	2 650	2 650	2 253	2 360	2 431
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 202	2 571	3 946	3 634	2 650	2 650	2 253	2 360	2 431
Software and other intangible assets	-	495	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	136 053	148 923	155 870	161 818	157 767	157 767	154 443	163 294	173 362
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	136 053	148 923	155 870	161 818	157 767	157 767	154 443	163 294	173 362

Increased average growth of 6.0 percent on Programme 2: Institutional Development in 2016/17 to 2019/20 financial year. The programme is declining by 4.6 percent in 2020/21, positive growth 5.7 percent and 6.2 percent in 2021/22 and 2022/23 financial years respectively. The decrease in 2020/21 is mainly due to re-allocation of the Transversal Batho Pele Services activity to Programme 3: Policy and Governance to realign with the approved structure.

Compensation of Employees decreases by 1.7 percent in 2020/21, positive growth of 6.9 percent and 6.3 percent in 2021/22 and 2022/23 financial years respectively. The decline is mainly due to realignment of personnel in line with the structure. The allocated budget will cater for CPI, performance incentives, grade progression for qualifying staff members and replacement of critical vacated posts.

Goods and Services decreases by 10.7 percent in 2020/21, positive growth of 4.3 percent and 3.6 percent in 2021/22 and 2022/23 financial years respectively. The reduction in 2020/21 is due to reallocation or function shift of Transversal Batho Pele Services activity to Programme 3: Policy and Governance. Included in the allocation is funds for reconfiguration of public entities in the Province, Electronic Content Management (ECM) and Disaster Recovery Site.

Transfers and Subsidies increases by 176.7 percent in 2020/21 and 53.5 percent over the MTEF period. The significant increase is due to payment of leave gratuities for retirement of employees over the MTEF period.

Payments for Capital Assets decreases by 38.0 percent year-on-year and further decline of 12.5 percent over the MTEF period. The budget allocated will be utilised for replacement of aged IT equipment.

Service Delivery Measures

Programme 2: Institutional Development		Estimated Annual Targets		
		2020/21	2021/22	2022/23
2.1	Human Resource services provided	4 analysis reports on filling funded vacant posts in Office of the Premier within 6 Months	4	4
		4 training programmes in the Work place skills plan implemented	4	4
		4 analysis reports on disciplinary cases resolved within prescribed timeframes	4	4
		4 ICT application systems and network infrastructure implemented as per the configuration standards document.	4	4
2.2	Functional, effective and efficient Provincial Administration	Compliance to 10 per cent average vacancy rate of posts on PERSAL over a quarter monitored in all provincial departments	Compliance to 10per cent average vacancy rate of posts on Persal over a quarter monitored in all provincial departments	Compliance to 10per cent average vacancy rate of posts on Persal over a quarter monitored in all provincial departments
		HOD's spent an average of 3 years in a post	HOD's spent an average of 3 years in a post	HOD's spent an average of 3 years in a post
		All Departments finalise reported disciplinary cases within 90 days	All Departments finalise reported disciplinary cases within 90 days	All Departments finalise reported disciplinary cases within 90 days
		All Departments have approved Annual HR Plan implementation reports	All Departments have approved Annual HR Plan implementation reports	All Departments have approved Annual HR Plan implementation reports
		All Departments comply with 10% Vacancy rate on PERSAL	All Departments comply with 10% Vacancy rate on PERSAL	All Departments comply with 10% Vacancy rate on PERSAL
		All Departments have approved EHW Pillars plans	All Departments have approved EHW Pillars plans	All Departments have approved EHW Pillars plans
		Departments comply to 30% provincial procurement allocated to women	Departments comply to 30% provincial procurement allocated to women	Departments comply to 30% provincial procurement allocated to women
		Departments comply to 42% Female employment equity targets at SMS level	Departments comply to 46% Female employment equity targets at SMS level	Departments comply to 50% Female employment equity targets at SMS level
		5% of provincial procurement allocated to people with disabilities	of 6% provincial procurement allocated to people with disabilities	7% of provincial procurement allocated to people with disabilities
		Departments achieved 3,5% EE for people with disabilities	Departments achieved 5% EE for people with disabilities	Departments achieved 7% EE for people with disabilities
30% of provincial procurement budget allocated to youth entities	35% of provincial procurement budget allocated to youth entities	40% of provincial procurement budget allocated to youth entities		

Programme 2: Institutional Development		Estimated Annual Targets		
		2020/21	2021/22	2022/23
		81% corruption cases resolved on the National Anti-Corruption Hotline system	83% corruption cases resolved on the National Anti-Corruption Hotline system	85% corruption cases resolved on the National Anti-Corruption Hotline system
		35% of provincial departments comply to providing employment opportunities to youths	40% of provincial departments comply to providing employment opportunities to youths	45% of provincial departments comply to providing employment opportunities to youths
		2 Departments with centralized records management.	3 Departments with centralized records management.	2 Departments with centralized records management.
		Development and implementation of the Provincial information and knowledge management portal	Maintenance and management of the Provincial information and knowledge management portal	Maintenance and management of the Provincial information and knowledge management portal
		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
		Implementation of the of the provincial e- Government Strategy	Implementation of the of the provincial e- Government Strategy	Implementation of the of the provincial e- Government Strategy
		Review the HRD strategy Develop the implementation plan	Implementation of the HRD strategy	Implementation of the HRD strategy
		Nil default judgments and prescribed cases	Nil	Nil
		100% of legislation drafted	100%	100%
		100% of contracts drafted	100%	100%
		100% of legal opinions provided	100%	100%
2.3	Government priorities communicated	4 reports on the Government priorities communicated	4	4

Programme 3: Policy and Governance

Programme Purpose

Policy and Governance Programme 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; and*
- *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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Intergovernmental Relations	13 472	16 189	16 803	17 878	16 748	16 748	17 470	18 432	19 430
Provincial Policy Management	46 472	48 954	48 688	54 773	55 434	55 434	59 506	63 054	66 701
Program Support: Policy & Governance	12 497	12 390	13 743	14 161	13 456	13 456	18 317	18 298	19 533
Special Programmes	17 444	20 022	19 865	19 903	23 208	23 208	25 081	26 452	27 841
Total payments and estimates	89 885	97 555	99 099	106 715	108 846	108 846	120 374	126 236	133 505
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	89 885	97 555	99 099	106 715	108 846	108 846	120 374	126 236	133 505

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	89 457	96 737	99 056	106 600	108 590	108 590	117 349	125 917	133 176
Compensation of employees	71 218	73 951	78 055	83 950	85 062	85 062	97 634	105 413	112 057
Goods and services	18 239	22 786	21 001	22 650	23 528	23 528	19 715	20 504	21 119
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	428	818	43	115	256	256	3 025	319	329
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	428	818	43	115	256	256	3 025	319	329
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	89 885	97 555	99 099	106 715	108 846	108 846	120 374	126 236	133 505
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	89 885	97 555	99 099	106 715	108 846	108 846	120 374	126 236	133 505

Programme 3: Policy and Governance increases by 12.8 percent, 4.9 percent and 5.8 percent in 2020/21, 2021/22 and 2022/23 financial years respectively. The significant growth in 2020/21 financial year is due to the re-allocation of functions for Provincial Evaluation Plan Projects, Transversal Batho Pele activity and other projects from Programme 1: Administration and Programme 2: Institutional Development in line with newly approved structure.

Compensation of Employees grows by 16.3 percent in 2020/21, 8.0 percent in 2021/22 and 6.3 percent 2022/23 financial year. The significant growth is due to the re-allocation of functions for Economic Cluster and Transversal Batho Pele Directorate from Programme 1: Administration and Programme 2: Institutional Development in line with newly approved structure. The allocation will cater for ICS, performance incentives and other CoE related costs.

Goods and services decreases by 13.0 percent in 2020/21, positive growth of 4.0 percent and 3.0 percent in 2021/22 and 2022/23 financial years respectively. The reduction is due once off allocation of the Limpopo Development plan, Limpopo Province Integrated Service Delivery Model and the Provincial Customer Satisfaction Survey in 2019/20 financial year. Included in the allocation is once off allocation of the IASIA Conference, Research Hub and PEP in 2020/21 financial year.

Transfers and Subsidies increases by 2530.4 percent in 2020/21 and an average growth of 42.0 percent over the MTEF period. The significant increase mainly due to payment of leave gratuities for retirement of employees over the MTEF period and due function shift of Transversal Batho Pele activity - Provincial Excellence awards cash prizes from Programme 2: Institutional Development.

Service Delivery Measures

Programme 3: Policy and Governance		Estimated Annual Targets		
		2020/21	2021/22	2022/23
3.1	Functional and integrated government.	4 reports on the coordination of GIS Services in all provincial departments, municipalities and SOE's	4	4
		1 research reports developed	1	1
		2 policies responsive to provincial priorities developed	2	2
		70 % of Provincial plans aligned to the integrated development plans with spatial plans.	80%	90%
		60% of the Infrastructure plans aligned to Provincial plans	70%	90%
		4 Provincial Performance Monitoring reports developed	4	4
		2 Provincial evaluations conducted	2 evaluations.	2 evaluations
		4 Functional Premier's Councils	4	4
		5 Functional District AIDS Councils	5	5
		6 Functional PEGAC Technical working groups	06	06
3.2	Functional ODA, IGR and IR.	3 PIGF convened	4	4
		2 signed MOUs monitored	2	2
		4 ODA projects / programmes monitored	4	4
		2 International missions coordinated	2	2

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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2016/17		2017/18		2018/19		2019/20				2020/21		2021/22		2022/23		2019/20 - 2022/23		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 - 6	80	15 635	85	16 193	85	19 385	80	-	80	18 408	80	18 964	80	20 291	80	21 509	-	5,3%	5,7%
7 - 10	202	85 765	194	88 821	194	93 363	188	-	188	100 501	189	101 970	189	109 108	189	115 877	0,2%	4,9%	31,0%
11 - 12	107	89 098	109	100 043	109	103 123	110	-	110	115 256	108	117 936	108	126 192	108	134 268	-0,6%	5,2%	35,8%
13 - 16	58	73 712	65	74 210	63	79 371	59	-	59	81 373	63	90 390	63	97 069	63	103 238	2,2%	8,3%	26,9%
Other	23	1 528	23	1 541	23	6 021	27	-	27	1 773	22	1 874	23	2 005	23	2 125	-5,2%	6,2%	0,6%
Total	470	265 738	476	280 808	474	301 263	464	-	464	317 311	462	331 134	463	354 665	463	377 017	-0,1%	5,9%	100,0%
Programme																			
1. Administration	223	101 795	223	107 289	223	117 590	214	-	214	120 868	216	122 598	216	131 532	216	139 424	0,3%	4,9%	37,4%
2. Institutional Support	157	92 725	163	99 568	161	105 618	148	-	148	107 483	142	110 912	143	118 676	143	125 796	-1,1%	5,4%	33,6%
3. Policy & Governance	90	71 218	90	73 951	90	78 055	102	-	102	88 960	104	97 624	104	104 458	104	111 797	0,6%	7,9%	29,1%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0,0%
Total	470	265 738	476	280 808	474	301 263	464	-	464	317 311	462	331 134	463	354 665	463	377 017	-0,1%	5,9%	100,0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	428	246 945	435	260 019	433	278 865	426	-	426	294 425	424	306 735	424	328 754	424	349 498	-0,2%	5,9%	92,7%
Legal Professionals	12	12 736	11	14 199	11	15 295	11	-	11	16 215	11	17 287	11	18 359	11	19 497	-	6,3%	5,2%
Engineering Professions and related occupations	7	4 846	7	5 138	7	5 484	5	-	5	4 914	5	5 238	5	5 562	5	5 908	-	6,3%	1,6%
Others such as interns, EPWP, learnerships, etc	23	1 211	23	1 452	23	1 619	22	-	22	1 757	22	1 874	23	1 991	23	2 114	1,5%	6,4%	0,6%
Total	470	265 738	476	280 808	474	301 263	464	-	464	317 311	462	331 134	463	354 666	463	377 017	-0,1%	5,9%	100,0%

Personnel numbers has been fluctuating from 2016/17 to 2018/19 financial year as a result of officials terminating services in terms of 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.

Total personnel numbers are expected to be 464 as at 31 March 2020 which is categorized as: 214 – Programme 1: Administration; 148 – Programme 2: Institutional Development; and 102 – Programme 3: Policy and Governance. The number of personnel per programme is in line with the placement of newly approved structure in 2019/20 financial year.

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Number of staff	470	476	474	464	464	464	462	463	463
Number of personnel trained	275	298	438	438	438	438	180	180	180
of which									
Male	104	137	157	157	157	157	80	80	80
Female	171	161	281	281	281	281	100	100	100
Number of training opportunities	49	68	167	167	167	167	50	50	50
of which									
Tertiary									
Workshops	38	34	113	113	113	113	38	38	38
Seminars	11	19	39	39	39	39	12	12	12
Other		15	15	15	15	15			
Number of bursaries offered	67	67	48	48	48	48	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	76	177	180	180	180	180	100	100	100
Payments on training by programme									
1. Administration	291	314	332	350	350	350	370	390	409
2. Institutional Support	2 939	6 236	6 154	5 700	5 700	5 700	5 985	6 284	6 586
3. Policy & Governance	85	91	96	102	102	102	108	114	119
Total payments on training	3 316	6 641	6 582	6 152	6 152	6 152	6 463	6 788	7 114

Training budget increases year-on-year from 2016/17 to 2018/19 financial year. Office of the Premier made provision of 1.0 percent for Human Resource Development in line with Skills Act. The institution will conduct the final batch of capacity training to provincial SMS which will commence in the third quarter of 2020/21 financial year.

The following needs were identified and transversal training activities are scheduled for 2020/21 financial year within the Province:

- Provincial SMS Capacity Development Programme through WITS which is as follows: Public sector Governance and Risk Management, Programme and project management in Public and Development Management, Public Finance and Fiscal Management, Public Management and Leadership and Government Communication and Marketing.

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	347	398	369	365	365	365	379	396	417
Sales of goods and services produced by department	338	342	337	363	343	343	376	392	412
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	338	342	337	363	343	343	376	392	412
<i>Of which</i>	-	-	-	-	-	-	-	-	-
Parking	140	137	137	152	142	142	147	154	162
Commission on insurance	182	186	187	194	186	186	203	212	222
Tender documents	12	14	8	15	14	14	10	11	12
<i>Other (Specify)</i>	2	2	3	1	1	1	1	1	1
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	9	56	32	2	22	22	3	4	5
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	7	11	-	3	-	-	4	5	5
Interest	7	11	-	3	-	-	4	5	5
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	603	142	377	-	27	27	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	603	142	377	-	27	27	-	-	-
Transactions in financial assets and liabilities	229	201	459	215	195	195	225	240	252
Total departmental receipts	1 186	752	1 205	583	587	587	608	641	674

2020 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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	360 887	391 056	410 979	436 006	436 921	436 921	440 051	467 681	494 074
Compensation of employees	265 738	280 808	301 263	318 611	317 311	317 311	331 134	354 666	377 017
Salaries and wages	232 755	246 765	264 491	279 546	280 288	280 120	291 912	313 069	332 946
Social contributions	32 983	34 043	36 772	39 065	37 023	37 191	39 222	41 596	44 071
Goods and services	95 149	110 248	109 716	117 395	119 610	119 610	108 917	113 015	117 057
of which									
Administrative fees	-	-	-	30	-	-	-	-	-
Advertising	7 641	8 462	6 604	7 137	7 158	3 314	6 509	6 826	7 029
Assets less than the capitalisation threshold	286	48	969	580	581	358	594	558	524
Audit cost: External	3 626	4 346	3 362	4 752	4 757	4 468	4 989	5 236	5 498
Bursaries: Employees	637	1 428	1 262	650	650	1 200	682	712	752
Catering: Departmental activities	4 114	5 807	5 175	5 779	6 202	14 600	5 268	5 522	5 637
Communication (G&S)	7 007	6 461	6 425	6 951	7 566	7 215	6 202	6 511	6 809
Computer services	13 473	15 011	16 684	16 291	17 655	18 079	18 445	19 363	20 384
Consultants and professional services: Business and advisory services	3 674	4 788	2 101	3 134	3 869	3 811	2 589	2 691	2 743
Consultants and professional services: Infrastructure and planning	31	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	598	653	2 434	1 702	1 705	1 137	1 789	1 860	1 923
Contractors	1 802	2 784	1 907	1 934	2 186	2 537	2 207	2 273	2 321
Agency and support / outsourced services	181	-	-	100	-	-	-	-	-
Entertainment	37	13	12	14	14	10	14	14	14
Fleet services (including government motor transport)	2 622	2 557	2 834	3 027	3 042	1 667	3 208	3 381	3 571
Consumable supplies	972	881	1 508	1 834	1 741	1 369	1 876	1 959	2 037
Consumable: Stationery, printing and office supplies	4 910	5 210	5 158	5 069	5 204	3 485	5 382	5 533	5 673
Operating leases	5 751	5 805	5 613	6 268	6 335	6 320	6 716	7 117	7 545
Property payments	10 674	9 607	9 928	11 930	12 107	11 050	12 577	12 825	13 266
Transport provided: Departmental activity	2 569	3 264	2 823	3 410	3 406	4 569	3 088	3 144	3 190
Travel and subsistence	17 606	22 336	25 523	25 279	23 858	21 240	17 872	18 171	18 452
Training and development	2 022	3 609	2 870	3 186	3 186	3 609	3 377	3 579	3 794
Operating payments	551	580	392	475	567	447	594	618	647
Venues and facilities	4 365	6 598	6 132	7 863	7 821	9 125	4 939	5 122	5 248
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	3 899	4 861	1 450	732	732	732	5 645	2 149	3 336
Provinces and municipalities	15	20	20	47	36	36	49	51	53
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	15	20	20	47	36	36	49	51	53
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	15	20	20	47	36	36	49	51	53
Departmental agencies and accounts	18	9	10	25	28	28	29	29	30
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	18	9	10	25	28	28	29	29	30
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 866	4 832	1 420	660	668	668	5 567	2 069	3 253
Social benefits	1 290	3 230	1 292	345	93	93	4 297	1 650	2 824
Other transfers to households	2 576	1 602	128	315	575	575	1 270	419	429
Payments for capital assets	5 271	5 724	5 613	6 738	5 823	5 823	4 509	4 650	4 835
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 271	5 229	5 613	6 738	5 823	5 823	4 509	4 650	4 835
Transport equipment	1 200	2 265	509	1 350	1 341	1 341	1 353	1 349	1 416
Other machinery and equipment	4 071	2 964	5 104	5 388	4 482	4 482	3 156	3 301	3 419
Software and other intangible assets	-	495	-	-	-	-	-	-	-
Payments for financial assets	974	73	357	-	-	-	-	-	-
Total economic classification	371 031	401 714	418 399	443 476	443 476	443 476	450 205	474 480	502 245
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	371 031	401 714	418 399	443 476	443 476	443 476	450 205	474 480	502 245

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	141 889	151 644	161 198	171 652	173 592	173 592	171 702	181 370	191 521
Compensation of employees	101 795	107 289	117 590	121 827	124 288	124 288	122 598	130 669	138 911
Salaries and wages	86 908	93 275	102 068	105 475	107 215	107 047	104 522	111 487	118 577
Social contributions	14 887	14 014	15 522	16 352	17 073	17 241	18 076	19 182	20 334
Goods and services	40 094	44 355	43 608	49 825	49 304	49 304	49 104	50 701	52 610
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	30	30	-	31	31	32
Assets less than the capitalisation threshold	204	6	928	515	515	300	534	496	510
Audit cost: External	3 626	4 346	3 362	4 752	4 757	4 468	4 989	5 236	5 498
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	155	272	228	263	263	5 301	207	204	177
Communication (G&S)	5 729	5 784	5 554	5 743	6 030	5 886	6 030	6 331	6 619
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	889	2 267	436	1 217	222	210	225	235	212
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	38	821	883	739	699	835	728	764	772
Agency and support / outsourced services	181	-	-	100	-	-	-	-	-
Entertainment	37	13	12	14	14	10	14	14	14
Fleet services (including government motor transport)	2 622	2 557	2 834	3 027	3 042	1 667	3 208	3 381	3 571
Consumable supplies	868	866	922	1 331	1 326	908	1 390	1 456	1 523
Consumable: Stationery, printing and office supplies	3 632	4 188	4 246	4 047	4 082	2 378	4 226	4 338	4 444
Operating leases	5 751	5 805	5 613	6 268	6 335	6 320	6 716	7 117	7 545
Property payments	10 674	9 607	9 928	11 930	12 107	11 050	12 577	12 825	13 266
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 479	6 462	7 333	8 288	8 305	8 249	6 607	6 583	6 694
Training and development	129	-	-	-	-	-	-	-	-
Operating payments	321	246	251	320	320	312	335	350	368
Venues and facilities	759	1 115	1 078	1 241	1 257	1 410	1 287	1 339	1 365
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	161	861	208	187	98	98	1 430	1 290	1 453
Provinces and municipalities	15	20	20	47	36	36	49	51	53
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	15	20	20	47	36	36	49	51	53
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	15	20	20	47	36	36	49	51	53
Departmental agencies and accounts	8	9	10	25	25	25	26	26	27
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	8	9	10	25	25	25	26	26	27
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	138	832	178	115	37	37	1 355	1 213	1 373
Social benefits	138	654	178	115	37	37	1 355	1 213	1 373
Other transfers to households	-	178	-	-	-	-	-	-	-
Payments for capital assets	2 069	2 658	1 667	3 104	3 173	3 173	2 256	2 290	2 404
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 069	2 658	1 667	3 104	3 173	3 173	2 256	2 290	2 404
Transport equipment	1 200	2 265	509	1 350	1 341	1 341	1 353	1 349	1 416
Other machinery and equipment	869	393	1 158	1 754	1 832	1 832	903	941	988
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	974	73	357	-	-	-	-	-	-
Total economic classification	145 093	155 236	163 430	174 943	176 863	176 863	175 388	184 950	195 378
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	145 093	155 236	163 430	174 943	176 863	176 863	175 388	184 950	195 378

2020 Estimates of Provincial Revenue and Expenditure

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

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
Current payments	129 541	142 675	150 725	157 754	154 739	154 739	151 000	160 394	169 377
Compensation of employees	92 725	99 568	105 618	112 834	107 961	107 961	110 902	118 583	126 049
Salaries and wages	82 377	87 886	93 159	99 548	95 041	95 041	97 207	104 067	110 683
Social contributions	10 348	11 682	12 459	13 286	12 920	12 920	13 695	14 517	15 366
Goods and services	36 816	43 107	45 107	44 920	46 778	46 778	40 098	41 810	43 328
<i>of which</i>									
Administrative fees	-	-	-	30	-	-	-	-	-
Advertising	7 641	8 348	6 547	7 057	7 078	3 266	6 427	6 743	6 944
Assets less than the capitalisation threshold	82	42	41	65	66	58	60	62	14
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	637	1 428	1 262	650	650	1 200	682	712	752
Catering: Departmental activities	447	864	472	535	561	4 400	474	494	493
Communication (G&S)	1 278	677	871	1 208	1 536	1 329	172	180	190
Computer services	13 084	14 579	16 213	15 751	17 115	17 580	17 954	18 850	19 863
Consultants and professional services: Business and advisory services	264	138	1 573	1 139	1 499	1 499	700	733	756
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	598	653	2 434	1 702	1 705	1 137	1 789	1 860	1 923
Contractors	983	974	435	598	832	857	869	870	890
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Consumable supplies	104	15	523	503	415	441	420	435	443
Consumable: Stationery, printing and office supplies	1 271	797	908	882	982	1 042	1 011	1 045	1 075
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	86	79	162	176	232	232	178	184	141
Travel and subsistence	6 526	7 786	7 758	8 139	7 598	6 626	4 426	4 455	4 403
Training and development	1 893	3 609	2 870	3 186	3 186	3 609	3 377	3 579	3 794
Operating payments	177	334	141	155	247	135	259	268	279
Venues and facilities	1 745	2 784	2 897	3 144	3 076	3 367	1 300	1 341	1 368
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	3 310	3 182	1 199	430	378	378	1 190	540	1 554
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	10	-	-	-	3	3	3	3	3
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	10	-	-	-	3	3	3	3	3
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 300	3 182	1 199	430	375	375	1 187	537	1 551
Social benefits	875	1 829	1 071	115	-	-	117	318	1 328
Other transfers to households	2 425	1 353	128	315	375	375	1 070	219	223
Payments for capital assets	3 202	3 066	3 946	3 634	2 650	2 650	2 253	2 360	2 431
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 202	2 571	3 946	3 634	2 650	2 650	2 253	2 360	2 431
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 202	2 571	3 946	3 634	2 650	2 650	2 253	2 360	2 431
Software and other intangible assets	-	495	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	136 053	148 923	155 870	161 818	157 767	157 767	154 443	163 294	173 362
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	136 053	148 923	155 870	161 818	157 767	157 767	154 443	163 294	173 362

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	89 457	96 737	99 056	106 600	108 590	108 590	117 349	125 917	133 176
Compensation of employees	71 218	73 951	78 055	83 950	85 062	85 062	97 634	105 413	112 057
Salaries and wages	63 470	65 604	69 264	74 523	78 032	78 032	90 183	97 516	103 686
Social contributions	7 748	8 347	8 791	9 427	7 030	7 030	7 451	7 898	8 371
Goods and services	18 239	22 786	21 001	22 650	23 528	23 528	19 715	20 504	21 119
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	114	57	50	50	48	51	51	53
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 512	4 671	4 475	4 981	5 378	4 899	4 587	4 824	4 967
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	389	432	471	540	540	499	491	513	521
Consultants and professional services: Business and advisory services	2 521	2 383	92	778	2 148	2 102	1 664	1 723	1 775
Infrastructure and planning	31	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	781	989	589	597	655	845	610	640	659
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	63	-	-	20	66	68	71
Consumable: Stationery, printing and office supplies	7	225	4	140	140	65	145	149	154
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	2 483	3 185	2 661	3 234	3 174	4 337	2 910	2 960	3 049
Travel and subsistence	6 601	8 088	10 432	8 852	7 955	6 365	6 839	7 133	7 355
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	53	-	-	-	-	-	-	-	-
Venues and facilities	1 861	2 699	2 157	3 478	3 488	4 348	2 352	2 442	2 515
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	428	818	43	115	256	256	3 025	319	329
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	428	818	43	115	256	256	3 025	319	329
Social benefits	277	747	43	115	56	56	2 825	119	123
Other transfers to households	151	71	-	-	200	200	200	200	206
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	89 885	97 555	99 099	106 715	108 846	108 846	120 374	126 236	133 505
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	89 885	97 555	99 099	106 715	108 846	108 846	120 374	126 236	133 505

Vote 02

Limpopo Legislature

To be appropriated by Vote in 2020/21
Direct Charge
Responsible MEC
Administrating Department
Accounting Officer

R 385 137 000
R 53 124 000
Speaker of the Legislature
Limpopo Legislature
Secretary of the Legislature

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 (2019/20)

The main activities undertaken by the Legislature up to the end of the 3rd quarter of 2019/20 financial year are described as follows:

Oversight - Oversight is one of the critical functions which the Legislature exercises over the Executive as per Constitutional provision. In the quarters under review, the Legislature conducted 64 oversight meetings where Departmental reports were scrutinized to ensure that services were delivered as per annual performance plans tabled in the House. The Legislature was also able to produce a total of 38 reports for tabling 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. The Standing Committee on Public Account (SCOPA) succeeded in conducting 34 public hearings where government Departments and entities provided accounts 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 three (3) bills which were referred to them by the House.

Public participation - The Legislature held 7 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. Two sectoral parliaments were held to enable the public to debate vital issues in a parliamentary setting. Sectoral parliaments are important in that they give voice to vulnerable groups such as the youth, children, women and the elderly. The Legislature continues to be the voice of the people by making provision for the citizens to raise their concerns on issues that affect them in order to improve service delivery in society. A total of twenty-four (24) petitions were received, acknowledged, and referred to departments and entities for action or feedback. These petitions cover a wide range of issues, most of which are service delivery related. In line with our Petitions Act, the relevant committee of the legislature will adjudicate on the issues to ensure that challenges facing our communities are addressed.

Implementation of Financial Management of Parliament and Provincial Legislature Act (FMPPLA), 2009 - The 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 is in the pipeline. Change management workshops were conducted for the employees of the Legislature to ensure that they embrace the introduction of the new system to the institution. The procurement of the chamber system that will enable the Hansard and videos recordings will be procured in the 2020/21 financial year. The task team has completed the consultation with managers and the union has been consulted for inputs on the organisational structure

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.

Procurement

The Legislature has appointed a Sectional Manager (SCM) to ensure that the section is well capacitated. There will be a need to procure a security system following the renovation that has taken place. 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.

Outlook for the coming financial year (2020/21)

The Legislature will be focusing on areas listed below during the 2020/21 financial year:

Consolidating the implementation of FMPPLA - During the coming financial year, the Legislature will consolidate the implementation of outstanding requirements of the Financial Management of Parliament and Provincial Legislatures Act (FMPPLA), 2009. The institution is currently rolling out the ERP system, with some of the modules having been procured. The other modules that will enable the Legislature to function effectively are in the process of being implemented. The Legislature will also focus on installing video recording system to assist in recording of Hansards during the parliamentary sittings. The only recording currently happening is audio and has proven to have its shortcomings.

The chamber needs an overhaul as the infrastructure is old and obsolete. In order to address the above challenge, there is an urgent and pressing need to procure a chamber system. In addition, the implementation of FMPPLA has implication on the current Legislature structure. The Legislature is finalizing the process of reviewing the organizational structure in line with FMPPLA. This is likely to result in the creation of new positions which have implications on the budget.

Regulations - FMPPLA authorize 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 is not having its own premises as it is located 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 2020/21 financial year, the Legislature will continue with 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 Legislature will continue with capacity building programmes, particularly on issues related to oversight, accountability, rules and procedures, public debate, finance, ethics etc. These kinds of intervention will require additional funding so as 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 R11.700m and R11.017m in the 2020/21 and 2021/22 financial years respectively. The reprioritisation is mainly to fund the compensation of employees (COE) shortfall. The reprioritisation was made from capital assets, goods and services and transfers and subsidies.

Procurement

There will be a need to procure office furniture following the renovation that is taking place. Laptops and desktops will be procured to cater for the new appointments. The procurement of a chamber system to replace the old one is underway.

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.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Equitable share	351 818	397 369	417 309	375 755	439 701	439 701	385 137	406 114	429 476
Conditional grants	-	-	-	-	-	-	-	-	-
EPWP	-	-	-	-	-	-	-	-	-
Departmental receipts	207	219	-	-	-	-	-	-	-
Total receipts: Treasury funding	352 025	397 588	417 309	375 755	439 701	439 701	385 137	406 114	429 476

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	119	101	109	156	167	167	164	173	182
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	2 279	-	5 838	5 838	3 000	3 000	3 000
Sale of capital assets	183	-	1 243	-	-	-	-	-	-
Transactions in financial assets and liabilities	(116)	529	1 306	91	139	139	96	101	106
Total departmental receipts	186	630	4 937	246	6 144	6 144	3 260	3 274	3 288

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 growing by 2.5 percent, 5.4 percent and 5.8 percent over the MTEF whilst the own revenue budget has been increased by 1222.7 percent, 0.4 percent and 0.4 percent over the MTEF and the growth over the MTEF is inflationary related.

Payments summary

Key assumptions

The following general assumptions were made by the department in formulating the 2020/21 budget as guided by the treasury guidelines:

- Revised CPI of 4.8 percent in 2020/21, 4.8 percent in 2021/22 and 4.7 percent in 2022/23.
- 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 2019 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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Programmes									
Programme 1: Administration	96 692	101 927	123 324	128 868	141 822	142 395	131 051	136 147	144 847
Programme 2: Facilities for Members and Political Parties	106 840	114 010	125 063	96 724	141 996	141 790	100 114	104 097	109 098
Programme 3: Parliamentary Services	73 025	78 536	92 768	98 587	102 994	100 227	100 848	109 846	115 394
Direct charge on the Provincial Revenue Fund									
Members remuneration	44 451	46 514	49 208	51 576	52 889	53 076	53 124	56 024	60 137
Total payments and estimates	321 008	340 987	390 363	375 755	439 701	437 488	385 137	406 114	429 476
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹ (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	186	630	4 937	246 472	6 144	6 144	3 260	3 274	3 288
Adjusted total payments and estimates	320 822	340 357	385 426	375 509	433 557	431 344	381 877	402 840	426 188
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	320 822	340 357	385 426	375 509	433 557	431 344	381 877	402 840	426 188

2020 Estimates of Provincial Revenue and Expenditure

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	216 521	241 367	268 677	280 201	305 108	307 656	295 721	311 734	330 566
Compensation of employees	164 798	177 002	201 128	203 913	219 976	220 997	224 475	237 808	251 170
Goods and services	51 723	64 365	67 549	76 288	85 132	86 659	71 246	73 926	79 396
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	91 740	95 412	107 347	82 435	119 929	118 708	81 342	86 533	90 686
Provinces and municipalities	7	32	25	82	82	47	87	92	96
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	91 564	94 426	105 437	76 170	113 370	112 261	80 640	85 792	89 910
Households	169	954	1 885	6 183	6 477	6 400	615	649	680
Payments for capital assets	12 747	4 208	14 339	13 119	14 664	11 124	8 074	7 847	8 224
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 747	4 208	14 339	13 119	14 664	11 124	8 074	7 847	8 224
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	321 008	340 987	390 363	375 755	439 701	437 488	385 137	406 114	429 476
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹	186	630	4 937	246	6 144	6144	3 260	3 274	3 288
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Total economic classification	320 822	340 357	385 426	375 509	433 557	431 344	381 877	402 840	426 188
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	320 822	340 357	385 426	375 509	433 557	431 344	381 877	402 840	426 188

The institution's overall budgets for 2020/21, 2021/22 and 2022/23 financial years are R385.137 million, R406.114 million and R429.476 million respectively. The percentage increase for the period from the 2019/20 to 2021/23 budget are: 2.5 percent, 5.4 percent and 5.7 percent respectively.

Compensation of Employees' budget increased by 10.1 percent, 5.9 percent and 5.6 percent for the financial years 2021/22 and 2022/23 respectively. The increase of 10.1 percent is due to the reduction of the shortfall in the compensation of employees' budget.

Goods and Services budget has grown by -6.6 percent, 3.8 percent and 7.4 percent from 2020/21, 2021/22 and 2022/23 percent respectively. The reduction of the budget in 2020/21 is done to reduce the recurring under-expenditure experienced in the previous years.

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 a decline of negative 1.3 percent in 2020/21, 6.4 percent and 4.8 percent in the 2020/21 and 2021/22 financial years respectively. This is caused by the compulsory budget baseline reduction and the once-off gratuity payment budget that was meant for outgoing MPLs after the 2019 elections.

Payments of Capital Assets budget declined by 38.5 percent in 2020/21, positive growth of 2.8 percent and 4.8 percent in the 2021/22 and 2022/23 financial years respectively. The reduction was done because the procurement of the larger part of the Enterprise Resource Planning (ERP) is done. Reprioritisation of R5.0 million and R0.2 million was made to Goods and services and Transfer to political party 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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Subprogramme									
Office of the Speaker	11 244	13 770	14 659	15 175	15 013	14 013	16 011	17 489	19 192
Office of the Secretary	4 822	4 992	7 941	7 835	7 835	8 188	9 267	9 920	10 396
Financial Management	17 894	18 899	21 882	26 264	27 367	24 168	23 133	24 649	26 202
Corporate Services	50 495	52 534	64 773	66 549	75 963	79 595	67 956	70 646	74 033
Internal Audit	5 793	5 433	6 563	6 388	7 927	7 715	7 240	6 646	7 899
Safety	6 444	6 299	7 506	6 657	7 717	8 716	7 444	6 797	7 125
Total payments and estimates	96 692	101 927	123 324	128 868	141 822	142 395	131 051	136 147	144 847
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	96 692	101 927	123 324	128 868	141 822	142 395	131 051	136 147	144 847

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	83 769	96 733	108 944	115 667	127 076	131 225	122 890	128 208	136 527
Compensation of employees	54 895	58 782	67 985	71 086	78 336	82 361	81 519	84 843	89 439
Goods and services	28 874	37 951	40 959	44 581	48 740	48 864	41 371	43 365	47 088
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	176	986	41	82	82	46	87	92	96
Provinces and municipalities	7	32	25	82	82	46	87	92	96
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	169	954	16	-	-	-	-	-	-
Payments for capital assets	12 747	4 208	14 339	13 119	14 664	11 124	8 074	7 847	8 224
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 747	4 208	14 339	13 119	14 664	11 124	8 074	7 847	8 224
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	96 692	101 927	123 324	128 868	141 822	142 395	131 051	136 147	144 847
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	96 692	101 927	123 324	128 868	141 822	142 395	131 051	136 147	144 847

Compensation of Employees' budget increased by 14.7 percent, 4.1 percent, 5.4 percent for the financial years 2020/21, 2021/22 and 2022/23 respectively. The increase of 14.7 percent for the 2020/21 is due to the reprioritisation made from capital assets budget to cover the under- funding of the programme budget. The percent increase in 2021/22 was reduced to cater the huge under-funding in Programme 3.

Goods and Services budget has reduced by 7.2 percent from 2019/20 to 2020/21 and in 2021/22 and 2022/23 it increased by 4.8 percent and 8.6 percent respectively.

Payments of Capital Assets budget decreased by -38.5 percent in the 2020/21 and by -2.8 percent in 2021/22 and fluctuated by a positive 4.8 percent in 2022/23 financial years respectively. This was due to the reprioritisation made as the purchase of Enterprise Resource Planning (ERP) system has been done. The reprioritised amounts of R5.0 million and R65.0 million were made to compensation of employees. The 2022/23 budget increased by 4.8%.

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 and 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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Facilities For Members And Political Parties	58 110	64 204	67 012	69 368	78 609	76 644	69 683	71 252	76 098
Political Support Services	93 181	96 320	107 259	78 932	116 276	118 222	83 555	88 869	93 137
Total payments and estimates	151 291	160 524	174 271	148 300	194 885	194 866	153 238	160 121	169 235
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	151 291	160 524	174 271	148 300	194 885	194 866	153 238	160 121	169 235

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	59 727	66 098	67 603	67 130	75 038	76 269	72 598	74 329	79 325
Compensation of employees	51 624	54 468	58 171	59 216	62 029	62 055	62 684	65 820	70 404
Goods and services	8 103	11 630	9 432	7 914	13 009	14 214	9 914	8 509	8 921
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	91 564	94 426	106 668	81 170	119 847	118 597	80 640	85 792	89 910
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	91 564	94 426	105 437	76 170	113 370	112 261	80 640	85 792	89 910
Households	-	-	1 231	5 000	6 477	6 336	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	151 291	160 524	174 271	148 300	194 885	194 866	153 238	160 121	169 235
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	151 291	160 524	174 271	148 300	194 885	194 866	153 238	160 121	169 235

The budget for Programme 2 for 2020/21, 2021/22 and 2022/23 financial years are R153.2 million, R160.1 million, and R169.2 million respectively which represent a growth of 3.3 percent and increases of 4.5 percent and 5.7 percent over the MTEF.

The budget for Direct charges budget for 2020/21, 2021/22 and 2022/23 financial years are R53.1 million, R56.0 million, and R60.1 million respectively which represent an increase of 3.0 percent, 5.5 percent and 7.3 percent in 2020/21, 2021/22 and 2022/23 respectively.

Compensation of Employees increased by 5.9 percent, 5.0 percent and 7.0 percent in years 2020/21, 2021/22 and 2022/23 respectively. There is a steep upward growth in 2020/21 for the salaries of the Protocol section.

Goods and Services Increased by 25.3 percent in 2020/21, declined by 14.2 percent in 2021/22 and then increased by 4.8 percent in 2022/23.

Transfers and subsidies declined by 0.7 percent in 2020/21 and increased by 6.4 percent and 4.8 percent in 2021/22 and 2022/23 financial years respectively. The decreases were results of reprioritisation made to discontinue the once-off provision of gratuities for non-returning MPLs.

Service Delivery Measures

Programme 2: Facilities for Members and Political Parties		Estimated Annual Targets		
		2020/21	2021/22	2022/23
2.1	Percentage (%) of funds allocated and transferred to political parties	100%	100%	100%
2.2	Number of training sessions	2	2	2
2.3	Number of political parties trips	55	55	55
2.4	Number of international engagements coordinated	2	2	2
2.5	Number of administered CPA activities	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.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Subprogramme									
Library, Research, and Information Services	15 157	16 859	22 900	19 907	23 157	26 479	20 702	22 461	23 538
House Proceedings	7 950	8 475	9 867	13 922	13 829	12 850	12 178	12 900	13 519
Committee Services	18 282	19 381	21 601	22 332	21 632	24 754	22 261	24 861	26 055
Legal Services	6 350	6 121	6 011	8 251	8 251	5 091	8 210	8 811	9 234
NCOP	6 039	6 580	7 012	8 875	8 225	7 716	9 103	9 740	10 208
Public Participation and Awareness	9 792	9 783	13 784	12 078	14 978	12 894	14 128	16 283	17 066
Hansard and Language Services	9 455	11 337	11 593	13 222	12 922	10 443	14 266	14 790	15 774
Total payments and estimates	73 025	78 536	92 768	98 587	102 994	100 227	100 848	109 846	115 394
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	73 025	78 536	92 768	98 587	102 994	100 227	100 848	109 846	115 394

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	73 025	78 536	92 130	97 404	102 994	100 162	100 233	109 197	114 714
Compensation of employees	58 279	63 752	74 972	73 611	79 611	76 581	80 272	87 145	91 327
Goods and services	14 746	14 784	17 158	23 793	23 383	23 581	19 961	22 052	23 387
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	638	1 183	-	65	615	649	680
Provinces and municipalities	-	-	-	-	-	1	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	638	1 183	-	64	615	649	680
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	73 025	78 536	92 768	98 587	102 994	100 227	100 848	109 846	115 394
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	73 025	78 536	92 768	98 587	102 994	100 227	100 848	109 846	115 394

The budget allocations for Programme 3 for 2020/21, 2021/22 and 2022/23 financial years are R100.8 million, R109.8 million, and R115.4 million respectively. The percentage increases for the period from the 2019/20 budget are: 2.3 percent, 8.9 percent and 5.1 percent for 2020/21, 2021/22 and 2022/23 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 79.1 percent and to Goods and Services and 20.3 percent. The remaining 0.6 percent is for the gratuity payments of retiring staff members.

Compensation of Employees increases by 9.0 percent, 8.6 percent and 4.8 percent for 2020/21, 2021/22 and 2022/23 respectively. The CoE for programme 3 was under funded as a result the institution reprioritised over the MTEF period hence the increase of 9.1 percent and 8.6 percent in 2020/21 and 2021/22 financial years.

Goods and Services decreased by 16.1 percent in 2020/21 and increased by 10.5 percent and 6.1 percent for 2021/22 and 2022/23 respectively.

Transfers and subsidies fluctuate by a negative 48.0 percent, positive 5.5 percent and positive 4.8 percent in 2020/21, 2021/22 and 2022/23 financial years respectively. The increase is to cater for staff who will be going for retirement and the decrease of 6.39 percent is due to the reduction in the number of staff who will be going for retirement.

Service Delivery Measures

Programme 3: Parliamentary Services		Estimated Annual Targets		
		2020/21	2021/22	2022/23
3.1	Number of departmental strategic documents analysed	120	120	120
3.2	Number of research reports	30	30	30
3.3	Number of ceremonial function coordinated	1	1	1
3.4	Legislation facilitated	12	12	12
3.5	Number of sittings	30	30	30
3.6	Number of committee meetings organised	73	88	88
3.7	Number of site visits facilitated	12	12	12
3.8	Number of sectoral parliaments organised	2	2	2
3.9	Number of Public hearings facilitated	17	17	17
3.10	Number of petitions processed	40	40	40

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 : Provincial Legislature

	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF				
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23		
R thousands	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 - 7	55	48 432	57	57 038	54	57 960	53	3	56	61 693	56	60 104	56	65 388	-	4.5%	27.8%
8 - 10	68	34 323	69	35 986	69	37 567	73	7	80	48 546	80	46 339	80	47 794	-	1.0%	20.6%
11 - 12	59	45 632	51	46 582	53	63 031	58	6	64	60 005	64	63 397	64	67 482	-	5.6%	27.9%
13 - 16	34	36 411	32	37 396	36	42 571	32	11	43	50 753	43	54 635	43	57 144	-	5.7%	23.6%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	216	164 798	209	177 002	212	201 128	216	27	243	220 997	243	224 475	243	237 808	-	4.4%	100.0%
Programme																	
1. Administration	92	54 895	83	58 702	88	67 985	87	15	102	82 361	102	81 519	102	84 843	-	2.8%	36.1%
2. Facilities For Members And Political	8	7 173	9	7 954	9	8 963	9	-	9	8 979	9	9 560	9	9 796	-	4.6%	4.1%
3. Parliamentary Services	78	58 279	79	63 752	77	74 972	82	12	94	76 581	94	80 272	94	87 145	-	6.0%	35.9%
Direct charges	38	44 451	38	46 514	38	49 208	38	-	38	53 076	38	53 124	38	56 024	-	4.3%	23.8%
Total	216	164 798	209	177 002	212	201 128	216	27	243	220 997	243	224 475	243	237 808	-	4.4%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	213	160 841	206	172 083	209	195 619	213	24	237	215 381	240	217 574	243	230 113	0.8%	4.1%	97.0%
Legal Professionals	3	3 957	3	4 919	3	5 309	3	3	6	5 616	3	6 901	3	7 695	-20.6%	12.8%	3.0%
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	216	164 798	209	177 002	212	201 128	216	27	243	220 997	243	224 475	246	237 808	0.4%	4.4%	100.0%

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 tries to fill the 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	216	209	212	243	243	243	243	243	243
Number of personnel trained	110	83	120	150	150	150	158	158	158
of which									
Male	40	36	50	60	60	60	63	63	63
Female	70	47	70	90	90	90	95	95	95
Number of training opportunities	50	25	32	76	76	76	80	80	80
of which									
Tertiary	30	20	20	40	40	40	42	42	42
Workshops	15	1	6	15	15	15	16	16	16
Seminars	-	4	4	4	4	4	4	4	4
Other	5	-	2	17	17	17	18	18	18
Number of bursaries offered	37	25	6	20	20	20	47	47	47
Number of interns appointed	10	-	-	12	12	12	26	26	26
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	650	545	775	750	750	750	943	1 077	1 129
2. Facilities For Members And Political Parties	70	131	133	140	140	140	148	156	163
3. Parliamentary Services	300	82	333	327	327	327	524	407	428
Total payments on training	1 020	758	1 241	1 217	1 217	1 217	1 615	1 640	1 720

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	119	101	109	156	167	167	164	173	182
Sales of goods and services produced by department	119	101	109	156	165	165	164	173	182
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	119	101	109	156	165	165	164	173	182
<i>Of which</i>	-	-	-	-	-	-	-	-	-
Commission on Insurance	93	101	106	107	106	106	113	119	125
Sale of tender documents	25	-	-	48	60	60	51	54	57
Sale Assets <R5000	-	-	-	-	-	-	-	-	-
Replacements of Security cards	1	-	3	1	1	1	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	2	2	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	2 279	-	5 838	5 838	3 000	3 000	3 000
Interest	-	-	2 279	-	5 838	5 838	3 000	3 000	3 000
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	183	-	1 243	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	183	-	1 243	-	-	-	-	-	-
Transactions in financial assets and liabilities	(116)	529	1 306	91	139	139	96	101	106
Total departmental receipts	186	630	4 937	246	6 144	6 144	3 260	3 274	3 288

2020 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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	216 521	241 367	268 677	280 201	305 108	307 656	295 721	311 734	330 566
Compensation of employees	164 798	177 002	201 128	203 913	219 976	220 997	224 475	237 808	251 170
Salaries and wages	143 855	154 279	175 421	174 431	189 694	194 941	192 284	204 019	215 383
Social contributions	20 943	22 723	25 707	29 482	30 282	26 056	32 191	33 789	35 787
Goods and services	51 723	64 365	67 549	76 288	85 132	86 659	71 246	73 926	79 396
<i>of which</i>									
Administrative fees	496	306	349	877	1 027	1 372	788	990	1 038
Advertising	1 005	1 396	950	1 321	1 321	1 445	1 394	1 470	1 879
Minor assets	262	246	46	285	135	134	300	316	597
Audit cost: External	-	-	3 137	3 500	5 500	4 501	3 193	4 743	5 612
Bursaries: Employees	507	375	1 241	1 217	1 717	1 349	1 284	1 356	1 422
Catering: Departmental activities	2 531	2 538	2 942	4 562	4 626	4 228	3 784	4 941	5 471
Communication (G&S)	4 455	7 653	6 213	7 775	9 475	8 835	7 703	7 555	7 919
Computer services	1 181	4 445	3 535	4 299	3 999	4 573	4 035	3 984	4 175
Consultants and professional services: Business and advisory services	5 892	5 353	3 593	4 543	2 043	2 109	3 259	2 775	2 908
Legal services	1 555	946	468	1 693	1 693	1 656	1 036	869	911
Contractors	6 546	4 016	5 199	7 866	8 156	10 022	6 236	6 776	7 101
Agency and support / outsourced services	-	-	-	82	656	816	87	92	96
Entertainment	96	180	338	829	779	507	739	923	968
Fleet services (including government motor transport)	69	1 967	2 223	1 800	3 100	2 814	1 844	1 906	1 997
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	572	572	1 042	603	637	668
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	63	63	101	66	70	73
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	95	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	104	104	104	110	116	122
Consumable supplies	665	1 133	765	501	1 001	613	528	457	479
Consumable: Stationery, printing and office supplies	2 465	2 970	2 349	2 889	2 889	2 193	3 389	3 448	3 720
Operating leases	634	723	766	782	782	605	825	870	912
Property payments	-	-	75	-	-	104	-	-	-
Transport provided: Departmental activity	1 221	1 795	2 491	1 453	1 353	910	1 233	2 017	2 114
Travel and subsistence	18 980	25 839	28 043	22 958	28 212	31 031	24 747	23 302	24 694
Training and development	327	758	399	2 504	2 504	2 971	1 115	1 370	1 436
Operating payments	1 821	1 116	906	1 972	1 358	533	993	1 080	1 131
Venues and facilities	1 014	610	1 521	1 841	2 067	1 996	1 955	1 863	1 953
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	91 740	95 412	107 347	82 435	119 929	118 708	81 342	86 533	90 686
Provinces and municipalities	7	32	25	82	82	47	87	92	96
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	7	32	25	82	82	47	87	92	96
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	7	32	25	82	82	47	87	92	96
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	91 564	94 426	105 437	76 170	113 370	112 261	80 640	85 792	89 910
Households	169	954	1 885	6 183	6 477	6 400	615	649	680
Social benefits	169	954	1 885	6 183	6 477	6 400	615	649	680
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	12 747	4 208	14 339	13 119	14 664	11 124	8 074	7 847	8 224
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 747	4 208	14 339	13 119	14 664	11 124	8 074	7 847	8 224
Transport equipment	1 931	3 471	-	-	-	2 487	-	-	-
Other machinery and equipment	10 816	737	14 339	13 119	14 664	8 637	8 074	7 847	8 224
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	321 008	340 987	390 363	375 755	439 701	437 488	385 137	406 114	429 476
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	321 008	340 987	390 363	375 755	439 701	437 488	385 137	406 114	429 476

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	83 769	96 733	108 944	115 667	127 076	131 225	122 890	128 208	136 527
Compensation of employees	54 895	58 782	67 985	71 086	78 336	82 361	81 519	84 843	89 439
Salaries and wages	48 415	51 613	59 377	61 471	68 221	72 660	70 674	73 269	77 310
Social contributions	6 480	7 169	8 608	9 615	10 115	9 701	10 845	11 574	12 129
Goods and services	28 874	37 951	40 959	44 581	48 740	48 864	41 371	43 365	47 088
<i>of which</i>									
Administrative fees	75	136	166	401	431	379	207	378	396
Advertising	818	822	950	969	969	833	1 023	1 079	1 469
Minor assets	256	223	-	205	55	104	216	227	504
Audit cost: External	-	-	3 137	3 500	5 500	4 501	3 193	4 743	5 612
Bursaries: Employees	499	299	1 175	1 000	1 500	1 138	1 055	1 113	1 166
Catering: Departmental activities	502	494	571	1 146	966	1 338	1 209	1 274	1 626
Communication (G&S)	4 414	7 818	6 125	6 724	8 424	8 203	6 594	6 385	6 692
Computer services	1 181	4 445	3 535	4 299	3 999	4 573	4 035	3 984	4 175
Consultants and professional services: Business and advisory services	5 852	5 051	3 510	4 383	1 883	1 922	3 024	2 422	2 538
Legal services	-	-	-	-	-	-	-	-	-
Contractors	3 501	986	1 609	2 365	2 565	4 294	1 726	1 755	1 839
Agency and support / outsourced services	-	-	-	-	574	556	-	-	-
Entertainment	84	134	189	479	449	308	506	534	560
Fleet services (including government motor transport)	69	1 967	2 223	1 800	3 100	2 814	1 844	1 906	1 997
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	572	572	1 042	603	637	668
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	63	63	101	66	70	73
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	80	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	654	1 125	759	501	1 001	502	528	457	479
Consumable: Stationery, printing and office supplies	2 112	2 816	2 344	2 418	2 518	1 542	2 483	2 492	2 716
Operating leases	634	723	766	782	782	605	825	870	912
Property payments	-	-	75	-	-	97	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	159	-	-	-
Travel and subsistence	6 478	9 939	12 528	10 502	10 841	11 411	10 528	11 045	11 576
Training and development	162	545	388	1 000	1 000	1 508	555	763	800
Operating payments	1 396	327	507	1 081	931	285	738	795	833
Venues and facilities	187	101	402	391	617	569	413	436	457
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	176	986	41	82	82	46	87	92	96
Provinces and municipalities	7	32	25	82	82	46	87	92	96
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	7	32	25	82	82	46	87	92	96
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	7	32	25	82	82	46	87	92	96
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	169	954	16	-	-	-	-	-	-
Social benefits	169	954	16	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	12 747	4 208	14 339	13 119	14 664	11 124	8 074	7 847	8 224
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 747	4 208	14 339	13 119	14 664	11 124	8 074	7 847	8 224
Transport equipment	1 931	3 471	-	-	-	2 487	-	-	-
Other machinery and equipment	10 816	737	14 339	13 119	14 664	8 637	8 074	7 847	8 224
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	96 692	101 927	123 324	128 868	141 822	142 395	131 051	136 147	144 847
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	96 692	101 927	123 324	128 868	141 822	142 395	131 051	136 147	144 847

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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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	59 727	66 098	67 603	67 130	75 038	76 269	72 598	74 329	79 325
Compensation of employees	51 624	54 468	58 171	59 216	62 029	62 055	62 684	65 820	70 404
Salaries and wages	44 066	46 579	50 206	48 996	51 509	54 547	51 973	54 809	58 488
Social contributions	7 558	7 889	7 965	10 220	10 520	7 508	10 711	11 011	11 916
Goods and services	8 103	11 630	9 432	7 914	13 009	14 214	9 914	8 509	8 921
<i>of which</i>									
Administrative fees	253	-	111	211	331	632	223	234	245
Advertising	187	574	-	352	352	532	371	391	410
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	8	76	66	217	217	222	229	243	256
Catering: Departmental activities	89	14	30	234	378	71	247	261	274
Communication (G&S)	71	(168)	80	1 003	1 003	573	1 058	1 116	1 170
Computer services	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	12	46	149	350	330	199	233	389	408
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Consumable supplies	-	2	-	-	-	40	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	239	239	155	252	266	280
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 316	10 541	8 991	5 008	9 573	11 698	6 984	5 275	5 528
Training and development	-	131	5	300	300	92	317	334	350
Operating payments	167	414	-	-	286	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	91 564	94 426	106 668	81 170	119 847	118 597	80 640	85 792	89 910
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	91 564	94 426	105 437	76 170	113 370	112 261	80 640	85 792	89 910
Households	-	-	1 231	5 000	6 477	6 336	-	-	-
Social benefits	-	-	1 231	5 000	6 477	6 336	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme	151 291	160 524	174 271	148 300	194 885	194 866	153 238	160 121	169 235
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	151 291	160 524	174 271	148 300	194 885	194 866	153 238	160 121	169 235

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	73 025	78 536	92 130	97 404	102 994	100 162	100 233	109 197	114 714
Compensation of employees	58 279	63 752	74 972	73 611	79 611	76 581	80 272	87 145	91 327
Salaries and wages	51 374	56 087	65 838	63 964	69 964	67 734	69 637	75 941	79 585
Social contributions	6 905	7 665	9 134	9 647	9 647	8 847	10 635	11 204	11 742
Goods and services	14 746	14 784	17 158	23 793	23 383	23 581	19 961	22 052	23 387
of which									
Administrative fees	168	170	72	265	265	361	358	378	397
Advertising	-	-	-	-	-	80	-	-	-
Minor assets	6	23	46	80	80	30	84	89	93
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	(11)	-	-	-
Catering: Departmental activities	1 940	2 030	2 341	3 182	3 282	2 819	2 328	3 406	3 571
Communication (C&S)	(30)	3	8	48	48	59	51	54	57
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	40	302	83	160	160	187	235	353	370
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 555	946	468	1 693	1 693	1 656	1 036	869	911
Contractors	3 045	3 030	3 590	5 501	5 591	5 728	4 510	5 021	5 262
Agency and support / outsourced services	-	-	-	82	82	260	87	92	96
Inventory: Materials and supplies	-	-	-	-	-	15	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	104	104	104	110	116	122
Consumable supplies	11	6	6	-	-	71	-	-	-
Consumable: Stationery, printing and office supplies	353	154	5	232	132	496	654	690	724
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	7	-	-	-
Transport provided: Departmental activity	1 221	1 795	2 491	1 453	1 353	751	1 233	2 017	2 114
Travel and subsistence	5 186	5 359	6 524	7 448	7 798	7 922	7 235	6 982	7 590
Training and development	165	82	6	1 204	1 204	1 371	243	273	286
Operating payments	258	375	399	891	141	248	255	285	298
Venues and facilities	827	509	1 119	1 450	1 450	1 427	1 542	1 427	1 496
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	638	1 183	-	65	615	649	680
Provinces and municipalities	-	-	-	-	-	1	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	1	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	1	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	638	1 183	-	64	615	649	680
Social benefits	-	-	638	1 183	-	64	615	649	680
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme	73 025	78 536	92 768	98 587	102 994	100 227	100 848	109 846	115 394
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	73 025	78 536	92 768	98 587	102 994	100 227	100 848	109 846	115 394

Vote 03

Education

<i>To be appropriated by vote in 2020/21</i>	<i>R 33 893 648 000</i>
<i>Responsible MEC</i>	<i>MEC for Education</i>
<i>Administrating department</i>	<i>Department of Education</i>
<i>Accounting officer</i>	<i>Head of Department for Education</i>

Overview

Vision

Excellence in provisioning of innovative quality basic education.

Mission

To deliver quality education in an innovative, effective and efficient way by giving maximum monitoring and support to districts, circuits and schools, continuous development of educators and officials, maximizing accountability, fostering community participation and governance in education, ensuring equitable, efficient allocation and utilization of resources, striving for a competent and motivated workforce.

Main Services

- Delivery of quality education by ensuring functionality of schools and reduction of under-performing schools;
- Improve capacity of the department to support delivery of quality education by ensuring that management performance and compliance levels are rated from an average level of 2 to 4 on the MPAT Standards by 2019/20;
- Provide education in public ordinary and special schools;
- Support independent schools, promote a safe school environment;
- Improve HIV and AIDS awareness, and make available;
- Early Childhood Education (ECD) in Grade R
- Offer training and support to all public education institutions Human Resource Development (HRD) for educators and non-educators;
- Departmentally managed examination services;
- Overall management of the education system; and

- Provide minimum food needed to learn effectively in primary schools to identified poor and hungry learners;

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 (2019/20)

The Department has ten education districts, demarcated in terms of number of schools. The ten districts are not adequately resourced in terms of human resources and this will compromise segregation of duties. 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.

The purpose of establishing ten districts was to improve management of schools in line with National norms and standards. The department of Education in Limpopo is under managed, because our districts have more schools than those managed by a District Director in other provinces. The dire shortage of staff is defeating the purpose of improving effectiveness of the districts.

National School Nutrition Programme - The Department implemented National School Nutrition Program (NSNP) in quintile 1-3 public schools and learners were fed as planned.

Funds were transferred to special schools, since they implement NSNP on their own. More than 1.6 million learners benefited from the programme. Learners are fed with nutritious meals and are encouraged to wash their hands before and after eating. The programme also conducts deworming programme. More than 10 000 food handlers were appointed on a year contract in all benefiting schools.

The Department continue to engage service providers to ensure that invoices are submitted immediately after delivery and payments are processed within 30 days after receipt of invoices.

Provision of Scholar Transport - The Limpopo Department of Education provides learner transport to deserving learners to enable them to access learning facilities with ease. This enhances learner performance and attendance. Learners who are entitled to benefit from scholar transport are all learners from grade R to 12 who travel five kilometres and more per single trip to the nearest public ordinary school. Learners who choose to attend at schools that are far from their place of residence while there are schools nearby do not qualify for scholar transport.

Monitoring and support will be provided throughout the financial year to ensure that service providers fully comply with the Learner Transport Policy. Service providers who are found wanting in terms of compliance and vehicle fitness are taken to task and their contracts are terminated.

Learner and Teacher Support Material (LTSM) - The Department implemented the Ten-point plan and Procurement was done in time and all schools that submitted their requisitions received the LTSM before they closed in December 2019.

Improvement of Quality of Teaching and Learning - The Department implemented various strategies to improve learning and teaching including learner attainment strategies. There were radio broadcasts by the South African Broadcasting Corporation which assisted learners during revision time just before they wrote the examinations.

Teacher Development and support was a fruitful investment as evidenced by improvement of grade 12 results. Limpopo improved from 69.4 percent in 2018 to 73,2 percent in 2019 and this is an increase of 3.8 percent. The Department is also investing in the foundation phase. 44 Practitioners graduated from the University of North West.

National Norms and Standards for School Funding (NSSF) - The Department implemented NSSF as per the gazette published by the Minister for Basic Education,

indicating the amounts that are payable per learner per quintile for the 2019 school year. More schools were visited as the Department is strengthening monitoring and support to ensure sound financial management at our schools. A two days' workshop was conducted from 26 to 27 February 2020 to develop districts and circuits officials who in turn are expected to monitor and support schools.

Infrastructure development - The Department still has backlogs of dilapidated classrooms at 1033 schools. 515 schools do not have proper sanitation. Sanitation is a priority and advertisement for the 515 schools was done and adjudication is underway. Site hand over will be done soon.

Outlook for the coming financial year (2020/21)

The 2020/21 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 - We plan to improve learning outcomes from Grade R to Grade 12 so that our learners exit the system with the firm foundation for further studies and engagement with other responsibilities. Teacher development is a priority and this will be intensified in 2020/21. It enhances teaching and improves learner performance. Capacitating districts and circuits will result in effective management of schools. Districts and circuits need staff in order to be effective.

Teacher Development and Support - As part of improving teaching and learning, we 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.

Infrastructure Development - The Limpopo Department of Education uses the Limpopo Department of Public Works, Roads and Infrastructure to implement the projects. The following entities are also contracted as implementation agencies in order to enhance capacity and improve service delivery, i.e. the Independent Development Trust (IDT); the Mvula Trust, and the Council for Science and Industrial Research (CSIR).

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 meaning we will have to do more with less.

Construction of the sanitation projects at 215 schools is a priority and these projects will be ongoing in the 2020/21 financial year. There will be projects that will be implemented by the above mentioned Implementing Agents.

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. A committee has been established to prepare for the take-over of ECD in Social Development to the Department of Education. There is still a challenge of providing infrastructure for the ECD learners, since they need specialised sanitation facilities to avoid falling into pit latrines. The Department is planning to address this challenge.

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 2020/21 budget. New classrooms construction makes provision for inclusive education and learners who do not have severe disability can attend at schools that have such classrooms. Resources are needed to address this challenge.

Learner and Teacher Support Material (LTSM) - All learners will receive LTSM before opening of schools in the 2021 academic year. This is non- negotiable and the Department will ensure that universal coverage is achieved. Every learner must have a textbook for all the subjects. The department will use the Ten- Point plan as approved nationally to ensure that textbooks are procured on time and deliveries must take place as planned.

National Norms and Standards for School Funding (NSSF) –The Department allocated funds to schools in terms of National threshold per learner. 70 percent is for transfers to schools and 30 percent is for LTSM including purchase of tablets, interactive boards, etc. The Department will intensify monitoring and support to improve financial management at schools.

Reprioritisation

Under **Administration**, prioritization that was done by EMIS from machinery and equipment to goods and services as they are planning to purchase the modems for schools and they will be buying for 500 schools per financial year until all the schools are procured for. **Under Public Ordinary School programme**, the reprioritization of the budget that was done by Maths, Science and Technology grant from transfers and subsidies to machinery and equipment as

they will be embarking in new project to purchase tablets for the Maths, Science and Technology science learners.

Early Childhood development reprioritisation was done within Goods and Services to increase the budget for jungle gyms as for the past years the department could not procure jungle gyms. Currently there is a contract that will make the purchase of these items faster and the budget was prioritised from LTSM as the budget for LTSM will only require for top ups. Under the **examination and education related services programme** the reprioritization was done to aligned the budget for Education Development Trust, Kagiso Trust and also for bursaries for non-employees from professional services to special projects sub- programme as prescribed by the National Treasury objective structure.

Procurement

The major procurement items for the Department are as follows:

National School Nutrition Programme: This is meant for the provision of nutritious meals for learners in no-fee paying schools. Bids were advertised and have closed. The awarding will be done in the 2020/21 financial year. Service providers will be appointed per circuit and during the year the Department will be engaged in monitoring the implementation of the contracts.

Scholar Transport: Scholar transport to all learners who are staying 5 kilometres or more from the nearest Public Ordinary School is provided by the Department. Service providers were appointed and the Department will be attending to cases of routes that have been abandoned by the appointed service providers or developed due to new settlements and unanticipated population movements. Contractors who do not have vehicles will be terminated and monitoring will be strengthened to ensure compliance and safety of learners.

The following bids will be advertised and awarded in the 2020/21 financial year: -

- Infrastructure Technical Unit;
- Packaging material satchels for examination papers;
- In School Sports Transport to ferry learners to various sports venues in the Republic of South Africa;
- Manufacture and supply of school furniture;
- Maintenance of school sanitation;
- ICT contracts; and
- Training of ECD Participants

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Equitable share	24 652 414	26 376 148	27 883 220	29 236 292	229 336 292	29 336 292	30 510 588	32 157 181	34 062 372
Conditional grants	2 200 304	2 115 390	2 385 382	2 460 517	2 507 693	2 507 693	2 756 180	2 809 919	2 943 798
National School Nutrition Programme	1 111 311	1 176 754	1 255 019	1 292 011	1 306 917	1 306 917	1 369 485	1 438 041	1 509 943
Dinaledi Schools Grant	-	-	-	-	-	-	-	-	-
HIV/AIDS (Life Skills Education)	33 310	35 339	28 964	29 124	31 703	31 703	28 137	29 475	29 881
Technical Secondary Schools Recapitalisation	-	-	-	-	-	-	-	-	-
Education Infrastructure Grant	1 007 630	844 109	1 011 680	1 050 160	1 079 419	1 079 419	1 256 364	1 258 454	1 316 994
EPWP Incentive Allocation	2 000	2 000	2 134	2 385	2 466	2 466	2 069	-	-
Social Sector (EPWP) Grant	3 500	2 888	14 355	14 196	14 304	14 304	20 833	-	-
Further Education and Training Colleges	-	-	-	-	-	-	-	-	-
Learners with profound intellectual Disabilities Grant	-	9 853	23 688	26 839	27 082	27 082	32 432	34 523	35 679
Maths, Science and Technology Grant	42 553	44 447	49 542	45 802	45 802	45 802	46 860	49 426	51 301
Departmental receipts/ Provincial own revenue	538 956	538 956	565 904	594 199	594 199	594 199	626 880	660 732	696 411
Total receipts	27 391 674	29 030 494	30 834 506	32 291 008	232 438 184	32 438 184	33 893 648	35 627 832	37 702 581

Equitable share account for 90.0 percent in 2020/21; 90.3 percent in 2021/22 and 90.3 percent in the outer year. Conditional Grants contribute 8.1 percent in the first year; 7.9 percent in 2021/22 and 7.8 in the outer year. Department's own receipts accounts for 1.8 percent, 1.9 percent and 1.8 percent over the MTEF. The Equitable share increased by 3.3 percent, 5.4 percent and 5.9 percent in 2020/21, 2021/22 and 2022/23 respectively. Conditional Grants increased by 12.0 percent, 1.9 percent and 4.8 percent in 2020/21, 2021/22 and 2022/23 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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	30 334	30 248	31 777	33 501	32 753	33 683	35 707	35 707	39 478
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	26	7	-	27	-	8	-	-	-
Sale of capital assets	1 723	1 000	1 463	-	-	-	-	-	-
Transactions in financial assets and liabilities	35 405	31 851	12 324	10 298	42 240	49 928	15 327	17 527	21 428
Total departmental receipts	67 488	63 106	45 563	43 826	74 993	83 619	51 034	53 234	60 906

The main source of revenue in the Department of Education is commission on insurance. The revenue estimate is growing by 16.4 percent in 2020/21 and 11.6 percent over the MTEF period. The abnormal growth is mainly influenced by the once-off anticipated recovery of previous years' related debts.

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
189 Donors	116 424	42 706	114 625	271 958	271 958	271 958	48 099	50 744	53 535
Total donor funding	116 424	42 706	114 625	271 958	271 958	271 958	48 099	50 744	53 535

The department received 189 donor funding from 2016/17 to 2022/23 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 2020/21 budget as guided by the treasury guidelines:

- Revised CPI of 4.8 percent in the first two years and 4.7 percent in the outer year.
- Salary increase is based on CPI projections published in terms of 2020 Medium Term Expenditure Framework (MTEF) technical guidelines.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and other costs associated with personnel have been taken into account in the Compensation of Employee budget.

Programme Summary

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Programme 1: Administration ¹	1 683 490	1 694 288	2 015 765	2 003 693	1 983 485	1 983 485	1 908 301	2 114 652	2 214 392
Programme 2: Public Ordinary Schools Education	23 242 437	24 859 440	26 371 710	27 630 878	27 759 041	27 759 041	29 061 860	30 514 154	32 352 017
Programme 3: Independent Schools Subsidies	115 104	124 417	128 399	141 050	141 050	141 050	148 808	156 992	164 527
Programme 4: Public Special Schools Education	442 543	478 547	535 385	569 215	563 458	563 458	589 838	615 285	642 841
Programme 5: Early Childhood Development	139 309	148 789	159 999	204 519	204 519	204 519	216 800	238 066	248 514
Programme 6: Infrastructure Development	847 613	1 301 995	954 225	1 051 986	1 081 245	1 081 245	1 258 291	1 261 150	1 319 820
Programme 7: Examination and Education Related Services	374 104	412 944	513 581	689 667	705 386	705 386	709 750	727 533	760 470
Total payments and estimates	26 844 600	29 020 420	30 679 064	32 291 008	32 438 184	32 438 184	33 893 648	35 627 832	37 702 581
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	26 844 600	29 020 420	30 679 064	32 291 008	32 438 184	32 438 184	33 893 648	35 627 832	37 702 581

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	24 051 623	25 608 269	27 197 501	28 762 492	28 951 740	28 951 740	30 080 423	31 704 703	33 574 285
Compensation of employees	21 743 507	23 182 961	24 725 638	25 957 635	26 059 419	26 059 419	27 050 417	28 511 285	30 215 519
Goods and services	2 308 116	2 425 308	2 471 863	2 804 857	2 892 321	2 892 321	3 030 006	3 193 418	3 358 766
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 845 728	2 153 079	2 523 417	2 491 081	2 420 230	2 420 230	2 583 701	2 693 448	2 837 818
Provinces and municipalities	14 959	6 136	274	484	504	504	507	535	560
Departmental agencies and accounts	65 898	70 003	77 012	81 424	81 424	81 424	86 259	90 540	94 715
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 555 012	1 838 896	2 018 906	2 216 613	2 145 640	2 145 640	2 271 513	2 371 081	2 475 094
Households	209 859	238 044	427 225	192 560	192 662	192 662	225 422	231 292	267 449
Payments for capital assets	833 730	1 259 072	958 146	1 037 435	1 066 214	1 066 214	1 229 524	1 229 681	1 290 478
Buildings and other fixed structures	782 855	1 244 919	928 604	976 658	1 005 917	1 005 917	1 181 783	1 184 642	1 243 582
Machinery and equipment	50 875	14 153	29 542	60 777	60 297	60 297	47 741	45 039	46 896
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	113 519	-	-	-	-	-	-	-	-
Total economic classification:	26 844 600	29 020 420	30 679 064	32 291 008	32 438 184	32 438 184	33 893 648	35 627 832	37 702 581
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	26 844 600	29 020 420	30 679 064	32 291 008	32 438 184	32 438 184	33 893 648	35 627 832	37 702 581

The budget baselines were based on the revised preliminary allocations for 2020/21-2022/23 MTEF with compulsory budget cuts of 1.0 percent over the MTEF and in monetary value, the reductions amount to R292.2 million, R308.2 million and R324.9 million for 2020/21, 2021/22 and 2022/23 respectively. Further reductions of R152.1 million and R160.6 million from Compensation of Employees as directed were factored in the first two years. The total budgets were revised down to R33.794 billion, R35.522 billion and R37.591 billion in 2020/21, 2021/22 and 2022/23 respectively. The departmental budget grows by 4.7 percent, 5.1 percent and 5.8 percent in 2020/21, 2021/22 and 2022/23 respectively. Public Ordinary School Education received a share of 85.7 percent, 85.6 percent and 85.8 percent of the total budget in 2020/21, 2021/22 and 2022/23 respectively.

Compensation of Employees increased by 3.8 percent, 5.4 percent 6.0 percent in 2020/21, 2021/22 and 2022/23 respectively. The percentage increase in the first year is less by 2.0 percent as a result of the massive budget cuts mentioned. In the past years the department aimed to ensure that Compensation of Employees is fully funded before allocating funding to other areas. However, for the 2020 MTEF, the departmental budget was reduced by the compulsory 1.0 percent over the MTEF and a further cut on CoE on the first two years.

It should be noted that 79.7 percent of the department's equitable share budget is made of Compensation of Employees after the budget cuts are exercised in 2020/21. The remaining percentage of the equitable share budget takes care of the non-negotiable which cannot be reduced as it will compromise service delivery.

Goods and Services increased by 8.0 percent, 5.4 percent and 5.2 percent in 2020/21, 2021/22 and 2022/23 respectively. The increase is mainly to fund services and other operational costs which will ensure that required services are accessible.

Transfers and subsidies increased by 3.7 percent, 4.2 percent and 5.4 percent in the 2020/21, 2021/22 and 2022/23 respectively. The minimal increase is due the reprioritization of the budget that was done under Maths, Science and Technology Grant from Transfers and Subsidies to Machinery and Equipment as they will be embarking in new project to purchase tablets for the Maths, Science and Technology science learners.

Payments of Capital Assets increased by 18.5 percent in the first year due to an increase in the infrastructure development allocation, provision for the purchase of fleet and other labour saving devices to ensure that minimal tools of trade are provided for districts to operate. The minimum increase of 0 percent in 2021/22 is due to the once-off provision in the previous year and further increase by 4.9 percent in the outer year.

Infrastructure payments

Departmental infrastructure payment

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

Table 3.3(a): Summary-Payments and estimates of infrastructure by category

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
New infrastructure assets	55 302	10 706	77 337	158 437	296 870	296 870	305 314	146 886	11 996
Existing infrastructure assets	773 914	1 268 247	839 446	860 693	730 780	730 780	898 406	1 068 681	1 259 050
Maintenance and repairs	3 550	21 418	20 698	323 384	21 733	21 733	14 876	14 739	3 296
Upgrades and additions	464 529	1 089 850	688 720	475 012	620 146	620 146	574 947	967 002	1 097 712
Rehabilitation and refurbishment	305 835	156 979	130 028	62 297	88 901	88 901	308 583	86 940	158 042
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	23 042	38 268	32 856	53 595	53 595	54 571	45 583	48 774
Total provincial infrastructure payments and estimates	829 216	1 301 995	955 051	1 051 986	1 081 245	1 081 245	1 258 291	1 261 150	1 319 820

The infrastructure budget allocation is R1.258 billion, R1.261 billion and R1.320 in 2020/21, 2021/22 and 2022/23 respectively. The Education Infrastructure Grant allocation is R1.256 billion, R1.258 billion and R1.317 billion in 2020/21, 2021/22 and 2022/23 respectively. The grant include HR capacitation earmarked amount of R23.605 million over the MTEF period. The Equitable Share allocation is R1.927 million, R2.696 million and R2.826 million for 2020/21, 2021/22 and 2022/23 respectively. 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.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Office of the MEC	8 539	10 025	9 376	12 872	13 771	13 771	13 589	14 214	14 838
Corporate Services	465 354	385 409	556 293	459 199	457 097	457 097	477 621	494 439	516 927
Education Management	1 151 718	1 236 248	1 356 161	1 435 355	1 416 350	1 416 350	1 315 529	1 499 798	1 571 787
Human Resource Development	29 094	35 206	56 391	50 169	50 169	50 169	52 928	55 370	57 800
Education Management Information Services	28 785	27 400	37 544	46 098	46 098	46 098	48 634	50 831	53 040
Total payments and estimates	1 683 490	1 694 288	2 015 765	2 003 693	1 983 485	1 983 485	1 908 301	2 114 652	2 214 392
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for spending	1 683 490	1 694 288	2 015 765	2 003 693	1 983 485	1 983 485	1 908 301	2 114 652	2 214 392

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	1 513 725	1 634 989	1 770 566	1 921 612	1 900 447	1 900 447	1 830 353	2 039 234	2 135 356
Compensation of employees	1 263 408	1 339 058	1 468 461	1 622 944	1 601 944	1 601 944	1 511 072	1 702 333	1 782 285
Goods and services	250 317	295 931	302 105	298 668	298 503	298 503	319 281	336 901	353 071
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	37 979	46 129	226 054	28 994	29 806	29 806	37 673	32 988	34 570
Provinces and municipalities	271	251	274	484	504	504	507	535	560
Departmental agencies and accounts	-	-	-	5	5	5	10	10	10
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	408	5 926	-	-	-	-	-	-	-
Households	37 300	39 952	225 780	28 505	29 297	29 297	37 156	32 443	34 000
Payments for capital assets	18 267	13 170	19 145	53 087	53 232	53 232	40 275	42 430	44 466
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 267	13 170	19 145	53 087	53 232	53 232	40 275	42 430	44 466
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	113 519	-	-	-	-	-	-	-	-
Total economic classification:	1 683 490	1 694 288	2 015 765	2 003 693	1 983 485	1 983 485	1 908 301	2 114 652	2 214 392
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 683 490	1 694 288	2 015 765	2 003 693	1 983 485	1 983 485	1 908 301	2 114 652	2 214 392

Compensation of employees decrease from R1.623 billion to R1.511 billion which is a decline of 6.9 percent based on the main appropriation budget in 2019/20. Increase by 12.7 percent and 4.7 percent in the 2021/22 and 2022/23 respectively. The y-o-y decline is due to compulsory budget cut on CoE.

Goods and services increase by 6.9 percent in 2020/21, 5.5 percent in 2021/22 and 4.8 percent in 2022/23. The high increase in the first two years of the MTEF is due to the prioritization that was done by EMIS from machinery and equipment to goods and services as there is a plan to purchase the modems for schools and provision will be done to 500 schools per financial year until all the schools are covered.

Transfers and subsidies Increase by 29.9 percent in the first year due to once-off provision of R6.0 million for outstanding Claims against the State. The once-off provision resulted to a decline of 12.4 percent in 2021/22 and an increase by 4.8 percent in the outer year.

Payment of Capital Assets decrease by 24.1 percent in 2020/21 due to the reprioritization that was done by EMIS to goods and services. There is an increase of 5.4 percent in 2021/22 and 4.8 percent in the outer year due to provision for the purchase of fleet, servers and labour saving devices in order to capacitate districts.

Service Delivery Measures

Programme 1: Administration		Estimated Annual Targets		
		2020/21	2021/22	2022/23
1.1	Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS) to electronically provide data	3,784	3,784	3,784
1.2	Percentage of public schools that can be contacted electronically (e-mail)	100%	100%	100%
1.3	Percentage of education expenditure going towards non-personnel items	20%	22%	24%
1.4	Percentage of schools visited at least twice a year by District officials for monitoring and support purposes	40%	45%	50%
1.5	Percentage of learners having access to information through (a) Connectivity (other than broadband)	N/A	N/A	N/A
	(b) Broadband	N/A	N/A	N/A
1.6	Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year.	424	464	464

Programme 2: Public Ordinary School Education

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

Programme objective

The branch is comprised of the following sub-programmes:

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

- *Maths, Science and Technology Grant* - To promote Maths and Science at identified schools.

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

Table 3.5(a): Summary of payments and estimates: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Public Primary Level	11 386 406	12 218 460	13 108 004	13 732 054	13 870 311	13 870 311	14 473 058	15 115 411	16 014 944
Public Secondary Level	10 716 662	11 475 091	11 975 489	12 525 850	12 500 850	12 500 850	13 135 911	13 872 720	14 735 421
Human Resource Development	14 114	13 771	10 612	14 971	14 971	14 971	15 794	16 663	17 463
National School Nutrition Programme Grant	1 087 076	1 109 859	1 218 159	1 292 011	1 306 917	1 306 917	1 369 485	1 438 041	1 509 943
School Sport,Culture And Media Services	3 635	7 335	12 561	20 190	20 190	20 190	20 752	21 893	22 945
Maths,Science And Technology Grant	34 544	34 924	46 885	45 802	45 802	45 802	46 860	49 426	51 301
Total payments and estimates	23 242 437	24 859 440	26 371 710	27 630 878	27 759 041	27 759 041	29 061 860	30 514 154	32 352 017
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	23 242 437	24 859 440	26 371 710	27 630 878	27 759 041	27 759 041	29 061 860	30 514 154	32 352 017

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	21 625 111	22 963 989	24 343 884	25 539 933	25 688 366	25 688 366	26 898 162	28 249 516	29 963 601
Compensation of employees	19 751 886	21 051 125	22 390 411	23 376 389	23 515 567	23 515 567	24 566 429	25 795 615	27 376 665
Goods and services	1 873 225	1 912 864	1 953 473	2 163 544	2 172 799	2 172 799	2 331 733	2 453 901	2 586 936
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 611 993	1 895 234	2 020 030	2 088 035	2 068 607	2 068 607	2 162 471	2 264 298	2 388 072
Provinces and municipalities	14 688	5 885	-	-	-	-	-	-	-
Departmental agencies and accounts	43 020	45 682	3 026	3 131	3 131	3 131	3 551	3 551	3 551
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 385 558	1 651 106	1 820 486	1 933 207	1 913 779	1 913 779	1 983 490	2 075 674	2 165 509
Households	168 727	192 561	196 518	151 697	151 697	151 697	175 430	185 073	219 012
Payments for capital assets	5 333	217	7 796	2 910	2 068	2 068	1 227	340	344
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 333	217	7 796	2 910	2 068	2 068	1 227	340	344
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	23 242 437	24 859 440	26 371 710	27 630 878	27 759 041	27 759 041	29 061 860	30 514 154	32 352 017
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	23 242 437	24 859 440	26 371 710	27 630 878	27 759 041	27 759 041	29 061 860	30 514 154	32 352 017

The budget has been increased by 4.8 percent in 2020/21 from R27.631 billion to R28.962 billion, increased by 5.0 percent and 6.0 percent in 2021/22 and 2022/23 respectively. Out of the total budget, R2.382 billion has been earmarked for Norms and Standards for School Funding in 2020/21, of which R1.637 billion has been provided for running costs, R6.5 million is for no-fee schools and R714.4 million for procurement of LTSM for all quintiles in 2020/21 financial year. The budget for LTSM consists of funding for textbooks (R483.7 million), scholastic stationery (R182.8 million), and transport contractors for distribution of LTSM (R38.9 million), Warehouse leases (R2.7 million) and government printing (R6.3 million). The above Norms and Standards for School Funding allocations are based on the 2019 Resource

Target List as published by Department of Basic Education as well as 2019 fourth quarter enrolment numbers as is at the time of finalising these figures.

Compensation of Employees increased by 4.7 percent in 2020/21, 5.0 percent and 6.1 percent in the outer two years. The minimal increase is due to the compulsory budget cuts on CoE as directed by the National Treasury.

Goods and Services increased by 7.8 percent, 5.2 percent and 5.4 in 2020/21, 2021/22 and 2022/23 respectively. The high increase is due to the increase in the NSNP grant allocation and the reprioritization for Maths, Science and Technology Grant from Transfers and Subsidies to Goods and Services.

Transfers and Subsidies increased by 3.6 percent, 4.7 percent and 5.5 percent in 2020/21 2022/22 and 2022/23 respectively due to the minimal increase in the per capita amount for Norms and Standards as published in the 2019 Resource Target List.

Payments of capital assets decrease by 57.8 percent in 2020/21 due to the reprioritisation of Maths, Science and Technology grant from Machinery and equipment to Goods and Services as Tablets will be purchased and distributed for all the MST learners. The allocation continued to decline by 72.3 percent in 2021/22 due to once-off provision made in 2020/21.

Service Delivery Measures

Programme 2: Public Ordinary School Education		Estimated Annual Targets		
		2020/21	2021/22	2022/23
2.1	Number of schools provided with multi-media resources.	6	8	10
2.2	Number of learners in public ordinary school education from the "No fee school" policy.	1 617 079	1 617 079	1 617 079
2.3	Number of educators trained in literacy/language content and methodology.	2 100	2 200	2 300
2.4	Number of educators trained in numeracy/mathematics content and methodology.	2 780	2 800	2 900
2.5	Number of educators with specialist on inclusion.	200	215	230
2.6	Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon	100%	100%	100%

Programme 2: Public Ordinary School Education		Estimated Annual Targets		
		2020/21	2021/22	2022/23
	confirmation that the bursar has completed studies.			
2.7	Percentage of schools where allocated teaching posts are all filled.	100%	100%	100%
2.8	Percentage of learners provided with mathematics textbook in Grade 3,6,9 and 12.	100%	100%	100%
2.9	Percentage of schools producing a minimum set of management documents at a required standard.	100%	100%	100%
2.10	Percentage of learners in schools that are funded at a minimum level.	100%	100%	100%

Programme 3: Independent School Subsidies

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

Programme objectives

The branch is comprised of sub-programmes:

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Primary Phase	66 713	70 315	79 542	80 399	84 399	80 399	84 821	89 486	93 781
Secondary Phase	48 391	54 102	48 857	60 651	56 651	60 651	63 987	67 506	70 746
Total payments and estimates	115 104	124 417	128 399	141 050	141 050	141 050	148 808	156 992	164 527
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	115 104	124 417	128 399	141 050	141 050	141 050	148 808	156 992	164 527

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	115 104	124 417	128 399	141 050	141 050	141 050	148 808	156 992	164 527
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	115 104	124 417	128 399	141 050	141 050	141 050	148 808	156 992	164 527
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	115 104	124 417	128 399	141 050	141 050	141 050	148 808	156 992	164 527
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	115 104	124 417	128 399	141 050	141 050	141 050	148 808	156 992	164 527

The programme has an increase of 5.5 percent in the first two years and 4.8 percent in the outer year. The transfer payment is made to support primary and secondary schools which operate independently but registered with the Department.

Service Delivery Measures

Programme 3: Independent School Subsidies		Estimated Annual Targets		
		2020/21	2021/22	2021/22
3.1	Percentage of registered independent schools receiving subsidies	70%	70%	70%
3.2	Number of learners at subsidised registered independent schools	46 490	46 490	46 490
3.3	Percentage of registered independent schools visited for monitoring and support	100%	100%	100%

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Schools	442 242	472 435	512 751	540 287	534 287	534 287	555 202	578 436	604 723
School Sport, Culture And Media Services	301	815	1 105	1 403	1 403	1 403	1 480	1 562	1 638
Human Resource Development	-	631	594	686	686	686	724	764	801
Learners With Profound Intellectual Disabilities Grant	-	4 666	20 935	26 839	27 082	27 082	32 432	34 523	35 679
Total payments and estimates	442 543	478 547	535 385	569 215	563 458	563 458	589 838	615 285	642 841
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	442 543	478 547	535 385	569 215	563 458	563 458	589 838	615 285	642 841

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	387 764	419 538	470 876	505 635	499 509	499 509	520 257	544 386	568 566
Compensation of employees	387 431	413 676	460 806	494 527	486 133	486 133	509 602	530 527	554 190
Goods and services	333	5 862	10 070	11 108	13 376	13 376	10 655	13 859	14 376
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	54 779	58 666	62 489	63 205	63 205	63 205	66 681	70 349	73 725
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	52 395	55 080	58 714	62 002	62 002	62 002	65 412	69 010	72 322
Households	2 384	3 586	3 775	1 203	1 203	1 203	1 269	1 339	1 403
Payments for capital assets	-	343	2 020	375	744	744	2 900	550	550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	343	2 020	375	744	744	2 900	550	550
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	442 543	478 547	535 385	569 215	563 458	563 458	589 838	615 285	642 841
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	442 543	478 547	535 385	569 215	563 458	563 458	589 838	615 285	642 841

The programme's budget is growing at 3.6 percent, 4.3 percent and 4.5 percent in 2020/21, 2021/22 and 2022/23 respectively. The increase is mainly from compensation of employees in special primary, secondary school sub programmes and the new grant which caters for learners with severe profound intellectual disabilities.

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 that school. R65.4 million, R69.0 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 5.5 percent of the total special schools' education budget in 2020/21 and 5.6 percent in the outer two years.

Service Delivery Measures

Programme 4: Public Special School Education		Estimated Annual Targets		
		2020/21	2021/22	2022/23
4.1	Percentage of special schools serving as Resource Centres	31%	37%	43%
4.2	Number of learners in public special schools	8 820	8 830	8 840
4.3	Number of therapists/specialist staff in special schools	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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Subprogramme									
Grade R In Public Schools	75 573	74 684	75 540	118 793	124 537	124 537	126 358	133 309	138 730
Grade R In Early Childhood Development Centres	20 518	24 504	32 321	35 666	29 883	29 883	37 628	39 698	41 603
Pre Grade R Training	40 274	44 127	46 417	38 337	38 376	38 376	40 446	52 011	54 507
Human Resource Development	2 944	5 474	5 721	11 723	11 723	11 723	12 368	13 048	13 674
Total payments and estimates	139 309	148 789	159 999	204 519	204 519	204 519	216 800	238 066	248 514
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	139 309	148 789	159 999	204 519	204 519	204 519	216 800	238 066	248 514

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	139 309	148 427	159 697	202 355	202 355	202 355	215 681	237 866	248 305
Compensation of employees	104 850	127 880	139 729	137 171	137 171	137 171	145 746	163 102	169 952
Goods and services	34 459	20 547	19 968	65 184	65 184	65 184	69 935	74 764	78 353
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	362	256	84	84	84	89	94	99
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	362	256	84	84	84	89	94	99
Payments for capital assets	-	-	46	2 080	2 080	2 080	1 030	106	110
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	46	2 080	2 080	2 080	1 030	106	110
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	139 309	148 789	159 999	204 519	204 519	204 519	216 800	238 066	248 514
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	139 309	148 789	159 999	204 519	204 519	204 519	216 800	238 066	248 514

The programme's budget is increasing by 6.0 percent, 9.8 percent 4.4 percent in 2020/21, 2021/22 and 2022/23 respectively.

Compensation of Employees increase by 6.3 percent, 11.9 percent and 4.2 percent in 2020/21, 2021/22 and 2022/23 respectively. The increase is attributable to the provision for adjustment of allowances paid to practitioners by the same percentages as salary adjustments agreed in the Public Service Bargaining Council.

Goods and Services budget include Inventory items for distribution in the form of jungle gyms. The budget increases by 7.3 percent, 6.9 percent and 4.8 percent in 2020/21, 2021/22 and 2022/23 respectively in order to address ECD challenges as a priority.

Service Delivery Measures

Programme 5: Early Childhood Development		Estimated Annual Targets		
		2020/21	2021/22	2022/23
5.1	Number of public schools that offer Grade R	2 337	2 337	2 337
5.2	Number of Grade R Practitioners with NQF level 6 and above qualification.	33	33	133

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Administration	23 959	31 818	34 054	54 568	49 568	49 568	49 248	49 248	48 978
Public Ordinary Schools	809 928	1 267 784	910 369	984 712	978 971	978 971	1 156 337	1 159 196	1 218 136
Special Schools	12 640	2 393	9 802	12 706	52 706	52 706	52 706	52 706	52 706
Early Childhood Development	1 086	-	-	-	-	-	-	-	-
Total economic classification	847 613	1 301 995	954 225	1 051 986	1 081 245	1 081 245	1 258 291	1 261 150	1 319 820
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	847 613	1 301 995	954 225	1 051 986	1 081 245	1 081 245	1 258 291	1 261 150	1 319 820

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	38 151	57 064	25 144	74 778	74 778	74 778	76 258	76 258	76 238
Compensation of employees	16 898	16 398	13 916	31 605	23 605	23 605	23 605	23 605	23 605
Goods and services	21 253	40 666	11 228	43 173	51 173	51 173	52 653	52 653	52 633
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	35	12	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	35	12	-	-	-	-	-	-	-
Payments for capital assets	809 427	1 244 919	929 081	977 208	1 006 467	1 006 467	1 182 033	1 184 892	1 243 582
Buildings and other fixed structures	782 855	1 244 919	928 604	976 658	1 005 917	1 005 917	1 181 783	1 184 642	1 243 582
Machinery and equipment	26 572	-	477	550	550	550	250	250	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	847 613	1 301 995	954 225	1 051 986	1 081 245	1 081 245	1 258 291	1 261 150	1 319 820
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	847 613	1 301 995	954 225	1 051 986	1 081 245	1 081 245	1 258 291	1 261 150	1 319 820

The budget is increasing by 19.6 percent, increased minimally by 0.2 percent and 4.7 percent in 2020/21, 2021/22 and 2022/23 respectively, the high increase in the first year of the MTEF is due to the increase in the grant allocation.

The grant budget amounting to R1.256 billion, R1.258 billion and R1.317 billion in 2020/21, 2021/22 and 2022/23 respectively is governed by the Division of Revenue Act and includes an amount not exceeding R36.0 million each year earmarked for HR capacitation of which National Treasury will direct on the adjustment of the amount every year. R1.9 million, R2.7 million and R2.8 million budgeted for maintenance services for administration buildings for 2020/21, 2021/22 and 2022/23 respectively

Service Delivery Measures

Programme 6: Infrastructure Development		Estimated Annual Targets		
		2020/21	2021/22	2022/23
6.1	Number of public ordinary schools provided with water supply	50	20	20
6.2	Number of public ordinary schools provided with electricity supply	0	0	0
6.3	Number of public ordinary schools supplied with sanitation facilities	200	50	50
6.4	Number of additional classrooms built in existing public ordinary schools (includes replacement schools)	150	100	150
6.5	Number of additional specialist rooms built in public ordinary schools (includes 1 replacement schools).	20	20	20

Programme 6: Infrastructure Development		Estimated Annual Targets		
		2020/21	2021/22	2022/23
6.6	Number of new schools completed and ready for occupation (includes replacement schools)	4	4	4
6.7	Number of new schools under construction (includes replacement schools)	5	4	5
6.8	Number of Grade R classrooms built (includes those in new, existing and replacement schools).	35	25	20
6.9	Number of hostels built.	0	0	0
6.10	Number of schools where scheduled maintenance projects were completed.	40	30	30

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Payment To Seta	22 878	24 321	73 986	78 147	78 147	78 147	82 445	86 979	91 154
Professional Services	-	-	-	130 295	78 750	78 750	33 263	35 443	37 143
External Examination	284 064	320 599	362 733	382 460	447 748	447 748	382 974	402 895	421 257
Special Projects	38 642	40 543	42 479	53 060	52 268	52 268	160 029	172 741	181 035
Hiv & Aids Life Skills	23 485	22 899	19 842	29 124	31 703	31 703	28 137	29 475	29 881
EPWP Incentive Grant	1 879	1 993	1 759	2 385	2 466	2 466	2 069	-	-
EPWP Social Grant	3 156	2 589	12 782	14 196	14 304	14 304	20 833	-	-
Total payments and estimates	374 104	412 944	513 581	689 667	705 386	705 386	709 750	727 533	760 470
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	374 104	412 944	513 581	689 667	705 386	705 386	709 750	727 533	760 470

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	347 563	384 262	427 334	518 179	586 285	586 285	539 712	557 443	582 219
Compensation of employees	219 034	234 824	252 315	294 999	294 999	294 999	293 963	296 103	308 822
Goods and services	128 529	149 438	175 019	223 180	291 286	291 286	245 749	261 340	273 397
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	25 838	28 259	86 189	169 713	117 478	117 478	167 979	168 727	176 825
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	22 878	24 321	73 986	78 288	78 288	78 288	82 698	86 979	91 154
Higher education institutions	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 547	2 367	11 307	80 354	28 809	28 809	73 803	69 405	72 736
Households	1 413	1 571	896	11 071	10 381	10 381	11 478	12 343	12 935
Payments for capital assets	703	423	58	1 775	1 623	1 623	2 059	1 363	1 426
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	703	423	58	1 775	1 623	1 623	2 059	1 363	1 426
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	374 104	412 944	513 581	689 667	705 386	705 386	709 750	727 533	760 470
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	374 104	412 944	513 581	689 667	705 386	705 386	709 750	727 533	760 470

The programme's budget increased by 2.9 percent in the 2020/21 compared with the main appropriation budget and continues to increase by 2.5 percent and 4.5 percent over the outer years.

Compensation of employees fluctuate by a negative 0.4 percent in 2020/21, positive 0.7 percent and 4.3 percent in 2021/22 and 2022/23 respectively. The y-o-y decline is due to compulsory budget cut on CoE.

Goods and services increase by 10.1 percent, 6.3 percent and 4.6 percent in 2020/21, 2021/22 and 2022/23 respectively due to expenditure realignment on Sub-programmes:

EPWP Incentive Grant and EPWP Social Grant which were moved from Programme 5 to Programme 7.

Transfers and subsidies decline by 1.0 percent in 2020/21 and minimal increase of 0.4 percent in 2021/22 which further increased to 4.8 percent in 2022/23 is due to decrease of Trust fund which were reprioritised to Claims against the State under Administration as a result of low implementation capacity by Education Development Trust.

Payment of Capital Assets fluctuate by a positive 16.0, negative 33.8 percent and a positive 4.6 percent over the MTEF. The high increase y-o-y is due to External Examinations which need to procure advanced computers for capturing of Grade 12 results.

Service Delivery Measures

Programme 7: Examination and Education Related Services		Estimated Annual Targets		
		2020/21	2021/22	2022/23
7.1	Percentage of learners who passed National Senior Certificate (NSC)	80%	75%	77%
7.2	Percentage of Grade 12 learners passing at bachelor level	20%	20%	20%
7.3	Percentage of Grade 12 learners achieving 50% or more in Mathematics	22%	22%	22%
7.4	Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	24%	24%	24%
7.5	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and more	950	1 000	1 050

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		
	2016/17		2017/18		2018/19		2019/20				2020/21		2021/22		2022/23		2019/20 - 2022/23		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 - 7	6 896	1 430 108	6 896	1 527 864	6 896	1 631 123	6 210	686	6 896	1 722 825	5 701	1 465 156	5 701	1 526 698	5 701	1 590 816	-6.1%	-2.6%	5.7%
8 - 10	47 892	17 781 883	47 892	18 943 601	47 892	20 190 173	47 063	829	47 892	21 279 532	49 749	22 305 367	49 749	23 547 460	49 749	25 043 187	1.3%	5.6%	82.4%
11 - 12	1 834	1 216 526	1 834	1 298 318	1 834	1 388 773	1 834	-	1 834	1 460 729	1 418	1 165 905	1 418	1 214 872	1 418	1 265 896	-8.2%	-4.7%	4.6%
13 - 16	64	67 821	64	72 433	64	78 058	64	-	64	82 228	62	77 990	62	81 265	62	84 675	-1.1%	1.0%	0.3%
Other	12 001	1 247 169	11 825	1 340 745	11 825	1 437 510	10 767	1 058	11 825	1 514 105	13 532	2 035 999	13 532	2 140 990	13 532	2 230 945	4.6%	13.8%	6.9%
Total	68 687	21 743 507	68 511	23 182 961	68 511	24 725 638	65 938	2 573	68 511	26 059 419	70 462	27 050 417	70 462	28 511 285	70 462	30 215 519	0.9%	5.1%	100.0%
Programme																			
1. Administration	3 291	1 263 408	3 291	1 339 058	3 291	1 468 461	3 105	186	3 291	1 601 944	3 270	1 511 072	3 270	1 702 333	3 270	1 782 285	-0.2%	3.6%	6.0%
2. Public Ordinary School Education	55 019	19 751 886	55 019	21 051 125	55 019	22 390 411	53 690	1 329	55 019	23 515 567	54 075	24 566 429	54 075	25 795 615	54 075	27 376 665	-0.6%	5.2%	90.4%
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Public Special School Education	1 481	387 431	1 481	413 676	1 481	460 806	1 481	-	1 481	486 133	1 367	509 602	1 367	530 527	1 367	554 190	-2.6%	4.5%	1.9%
5. Early Childhood Development	2 791	104 850	2 615	127 880	2 615	139 729	1 557	1 058	2 615	139 387	1 689	145 746	1 689	163 102	1 689	169 952	-13.6%	6.8%	0.6%
6. Infrastructure Development	51	16 898	51	16 398	51	13 916	51	-	51	23 605	49	23 605	49	23 605	49	23 605	-1.3%	-	0.1%
7. Examination And Education Related	6 053	219 034	6 053	234 624	6 053	252 315	6 053	-	6 053	292 783	10 011	293 963	10 011	296 103	10 011	308 822	18.3%	1.8%	1.1%
Direct charges	1	-	1	-	1	-	1	-	1	-	1	-	1	-	1	-	-	-	-
Total	68 687	21 743 507	68 511	23 182 961	68 511	24 725 638	65 938	2 573	68 511	26 059 419	70 462	27 050 417	70 462	28 511 285	70 462	30 215 519	0.9%	5.1%	100.0%

The number of personnel over the MTEF are based on the new organisational structure. 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 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 70 462 over 2020/21 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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Number of staff	68 687	68 511	68 511	68 511	68 511	68 511	70 462	70 462	70 462
Number of personnel trained of which	40 200	42 210	20 312	47 159	47 159	47 159	49 753	49 753	49 753
Male	19 000	19 950	10 016	22 289	22 289	22 289	23 515	23 515	23 515
Female	21 200	22 260	10 296	24 870	24 870	24 870	26 238	26 238	26 238
Number of training opportunities of which	528	557	552	528	528	528	557	589	622
Tertiary	55	60	63	67	67	67	71	71	71
Workshops	455	478	452	534	534	534	563	563	563
Seminars	10	11	22	12	12	12	13	13	13
Other	8	8	15	9	9	9	9	9	9
Number of bursaries offered	1 600	1 680	2 780	1 877	1 877	1 877	1 980	1 980	1 980
Number of interns appointed	200	210	368	235	235	235	248	248	248
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training:	650	683	825	763	763	763	805	805	805
Payment on training by programme									
1. Administration	52 856	55 499	58 718	62 006	62 006	62 006	65 416	69 014	72 327
2. Public Ordinary School Education	15 115	15 871	16 791	17 732	17 732	17 732	18 707	19 736	20 683
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-
4. Public Special School Education	-	-	-	-	-	-	-	-	-
5. Early Childhood Development	-	-	-	-	-	-	-	-	-
6. Infrastructure Development	-	-	-	-	-	-	-	-	-
7. Examination And Education Related Services	-	-	-	-	-	-	-	-	-
Total payment on training	67 971	71 370	75 509	79 738	79 738	79 738	84 123	88 750	93 010

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

Annexure to Vote 3:

Education

Table 3.13 Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	30 334	30 248	31 777	33 501	32 753	33 683	35 707	35 707	39 478
Sales of goods and services produced by department	30 334	30 248	31 767	33 489	32 742	33 683	35 694	35 694	39 465
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	30 334	30 248	31 767	33 489	32 742	33 683	35 694	35 694	39 465
<i>Of which</i>	-	-	-	-	-	-	-	-	-
Commission on insurance	27 914	27 540	29 319	28 089	31 308	28 089	33 343	30 265	30 928
Examination certificates	807	825	1 055	843	1 100	843	1 156	1 214	1 272
Parking fees	246	268	150	234	258	234	273	287	301
Rentals	871	191	236	402	228	402	513	420	468
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	10	12	11	-	13	13	13
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	26	7	-	27	-	8	-	-	-
Interest	26	7	-	27	-	8	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	1 723	1 000	1 463	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 723	1 000	1 463	-	-	-	-	-	-
Transactions in financial assets and liabilities	35 405	31 851	12 324	10 298	42 240	49 928	15 327	17 527	21 428
Total departmental receipts	67 488	63 106	45 563	43 826	74 993	83 619	51 034	53 234	60 906

2020 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	24 051 623	25 608 269	27 197 501	28 762 492	28 951 740	28 951 740	30 080 423	31 704 703	33 574 285
Compensation of employees	21 743 507	23 182 961	24 725 638	25 957 635	26 059 419	26 059 419	27 050 417	28 511 285	30 215 519
Salaries and wages	18 891 650	20 139 263	21 463 796	22 583 174	22 684 976	22 684 978	23 613 699	24 990 094	26 510 971
Social contributions	2 851 857	3 043 698	3 261 842	3 374 461	3 374 443	3 374 441	3 436 718	3 521 191	3 704 548
Goods and services	2 308 116	2 425 308	2 471 863	2 804 857	2 892 321	2 892 321	3 030 006	3 193 418	3 358 766
Administrative fees	555	71	1 270	631	639	639	1 370	1 470	1 502
Advertising	997	1 118	1 063	4 027	3 392	3 392	4 830	5 515	5 629
Minor assets	2 141	1 757	13 880	3 120	6 556	6 456	7 085	7 197	7 542
Audit cost: External	15 316	16 194	15 761	16 974	16 754	16 754	17 935	18 921	19 829
Bursaries: Employees	23 449	22 004	24 779	32 886	33 334	33 334	35 149	36 838	38 606
Catering: Departmental activities	33 119	35 976	45 881	42 833	65 072	65 045	46 930	48 775	50 927
Communication (G&S)	34 400	37 860	38 516	44 505	44 220	44 156	45 848	48 106	50 329
Computer services	30 395	53 425	61 111	64 814	77 864	77 864	82 919	86 605	90 762
Consultants and professional services: Business and advisory services	6 853	8 347	5 018	2 349	3 989	3 949	2 962	3 111	3 261
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	134	-	-	-	-	-	-
Contractors	31 662	21 575	38 619	78 186	65 430	72 079	68 529	71 765	74 911
Agency and support /outsourced services	1 004 341	869 939	892 159	957 813	932 800	932 800	1 023 964	1 090 044	1 159 878
Entertainment	-	-	-	2	-	-	2	2	2
Fleet services (including government motor transport)	13 016	12 365	14 049	19 668	17 561	17 561	20 569	21 613	22 650
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 028	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	573 057	594 088	559 219	646 042	649 369	649 429	693 980	736 176	771 858
Inventory: Materials and supplies	204	-	-	-	-	-	-	-	-
Inventory: Medical supplies	1 359	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	39 805	52 671	40 960	66 995	93 399	93 399	95 018	99 014	103 375
Consumable supplies	4 892	7 619	8 376	41 665	41 187	41 545	55 294	58 661	61 307
Consumable: Stationery, printing and office supplies	72 662	68 950	95 759	107 201	137 581	137 448	105 717	113 203	118 521
Operating leases	49 830	31 012	32 605	32 854	32 614	32 614	34 395	36 273	38 015
Property payments	16 822	162 641	116 851	162 365	180 649	173 206	187 404	194 391	201 719
Transport provided: Departmental activity	284 600	256 435	289 187	313 037	312 435	312 504	319 416	322 706	338 165
Travel and subsistence	47 628	121 994	150 672	104 652	118 375	117 499	128 207	134 892	139 662
Training and development	3 356	3 099	2 547	8 313	8 277	8 277	7 656	8 699	8 664
Operating payments	4 764	33 444	10 148	33 909	22 434	23 603	22 404	25 043	26 278
Venues and facilities	9 918	12 067	12 451	18 104	25 945	26 323	20 248	22 109	23 022
Rental and hiring	947	657	848	1 912	2 445	2 445	2 175	2 289	2 352
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 845 728	2 153 079	2 523 417	2 491 081	2 420 230	2 420 230	2 583 701	2 693 448	2 837 818
Provinces and municipalities	14 959	6 136	274	484	504	504	507	535	560
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	14 959	6 136	274	484	504	504	507	535	560
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	14 959	6 136	274	484	504	504	507	535	560
Departmental agencies and accounts	65 898	70 003	77 012	81 424	81 424	81 424	86 259	90 540	94 715
Social security funds	-	-	3 026	3 272	3 272	3 272	3 804	3 551	3 551
Provide list of entities receiving transfers	65 898	70 003	73 986	78 152	78 152	78 152	82 455	86 989	91 164
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	1 555 012	1 838 896	2 018 906	2 216 613	2 145 640	2 145 640	2 271 513	2 371 081	2 475 094
Households	209 859	238 044	427 225	192 560	192 662	192 662	225 422	231 292	267 449
Social benefits	188 923	222 423	236 831	178 045	178 147	178 147	202 814	214 197	249 534
Other transfers to households	20 936	15 621	190 394	14 515	14 515	14 515	22 608	17 095	17 915
Payments for capital assets	833 730	1 259 072	958 146	1 037 435	1 066 214	1 066 214	1 229 524	1 229 681	1 290 478
Buildings and other fixed structures	782 855	1 244 919	928 604	976 658	1 005 917	1 005 917	1 181 783	1 184 642	1 243 582
Buildings	782 851	1 244 919	928 604	976 658	1 005 917	1 005 917	1 181 783	1 184 642	1 243 582
Other fixed structures	4	-	-	-	-	-	-	-	-
Machinery and equipment	50 875	14 153	29 542	60 777	60 297	60 297	47 741	45 039	46 896
Transport equipment	27 165	1 330	7 704	22 100	22 100	22 100	23 795	12 752	13 364
Other machinery and equipment	23 710	12 823	21 838	38 677	38 197	38 197	23 946	32 287	33 532
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	113 519	-	-	-	-	-	-	-	-
Total economic classification	26 844 600	29 020 420	30 679 064	32 291 008	32 438 184	32 438 184	33 893 648	35 627 832	37 702 581

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	1 513 725	1 634 989	1 770 566	1 921 612	1 900 447	1 900 447	1 830 353	2 039 234	2 135 356
Compensation of employees	1 263 408	1 339 058	1 468 461	1 622 944	1 601 944	1 601 944	1 511 072	1 702 333	1 782 285
Salaries and wages	1 099 188	1 167 294	1 270 317	1 420 316	1 399 336	1 399 336	1 296 185	1 479 019	1 549 585
Social contributions	164 220	171 764	198 144	202 628	202 608	202 608	214 887	223 314	232 700
Goods and services	250 317	295 931	302 105	298 668	298 503	298 503	319 281	336 901	353 071
Administrative fees	-	-	-	-	23	23	-	-	-
Advertising	557	423	305	1 511	839	839	1 546	1 674	1 754
Minor assets	1 430	1 565	11 810	2 950	6 172	6 072	6 989	7 126	7 468
Audit cost: External	15 316	16 194	15 761	16 974	16 754	16 754	17 935	18 921	19 829
Bursaries: Employees	4 249	7 594	8 948	8 184	8 184	8 184	8 593	8 693	9 110
Catering: Departmental activities	727	1 212	1 628	2 647	3 167	3 167	3 077	3 055	3 201
Communication (G&S)	27 175	29 248	29 183	32 920	32 969	32 969	34 546	36 233	37 972
Computer services	27 770	50 433	56 896	60 422	74 072	74 072	78 222	81 522	85 435
Consultants and professional services: Business and advisory services	87	37	169	420	1 701	1 701	420	420	440
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	134	-	-	-	-	-	-
Contractors	575	242	1 550	1 241	1 479	1 455	1 729	1 797	1 883
Agency and support /outsourced services	29 070	-	-	-	-	-	-	-	-
Entertainment	-	-	-	2	-	-	2	2	2
Fleet services (including government motor transport)	13 016	12 365	14 049	19 668	17 561	17 561	20 569	21 613	22 650
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	24	-	-	-	-	-	-	-	-
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	204	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	17	-	63	-	-	6 000	6 000	6 288
Consumable supplies	2 225	1 736	2 206	6 283	5 864	6 187	6 701	7 044	7 383
Consumable: Stationery, printing and office supplies	9 524	9 009	7 499	19 532	15 666	15 533	16 511	17 577	18 421
Operating leases	47 240	28 513	28 461	30 279	30 039	30 039	31 691	33 434	35 039
Property payments	8 072	37 380	19 961	24 015	25 391	24 391	25 237	26 696	27 977
Transport provided: Departmental activity	49 454	-	-	84	49	49	-	-	-
Travel and subsistence	6 576	65 796	90 707	34 672	37 198	36 908	37 400	39 986	41 906
Training and development	1 838	1 762	2 087	4 100	3 172	3 172	2 275	2 991	3 135
Operating payments	3 656	31 397	8 863	30 027	15 208	16 432	16 596	18 463	19 349
Venues and facilities	957	940	1 625	2 065	2 447	2 447	2 660	3 044	3 190
Rental and hiring	575	68	263	609	548	548	582	610	639
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	37 979	46 129	226 054	28 994	29 806	29 806	37 673	32 988	34 570
Provinces and municipalities	271	251	274	484	504	504	507	535	560
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	271	251	274	484	504	504	507	535	560
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	271	251	274	484	504	504	507	535	560
Departmental agencies and accounts	-	-	-	5	5	5	10	10	10
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	5	5	5	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	408	5 926	-	-	-	-	-	-	-
Households	37 300	39 952	225 780	28 505	29 297	29 297	37 156	32 443	34 000
Social benefits	22 231	25 060	35 733	23 186	23 978	23 978	24 250	25 584	26 812
Other transfers to households	15 069	14 892	190 047	5 319	5 319	5 319	12 906	6 859	7 188
Payments for capital assets	18 267	13 170	19 145	53 087	53 232	53 232	40 275	42 430	44 466
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 267	13 170	19 145	53 087	53 232	53 232	40 275	42 430	44 466
Transport equipment	982	1 330	6 002	22 100	22 100	22 100	21 795	12 752	13 364
Other machinery and equipment	17 285	11 840	13 143	30 987	31 132	31 132	18 480	29 678	31 102
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	113 519	-	-	-	-	-	-	-	-
Total economic classification	1 683 490	1 694 288	2 015 765	2 003 693	1 983 485	1 983 485	1 908 301	2 114 652	2 214 392

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	21 625 111	22 963 989	24 343 884	25 539 933	25 688 366	25 688 366	26 898 162	28 249 516	29 963 601
Compensation of employees	19 751 886	21 051 125	22 390 411	23 376 389	23 515 567	23 515 567	24 566 429	25 795 615	27 376 665
Salaries and wages	17 130 348	18 251 119	19 406 153	20 285 364	20 424 542	20 424 542	21 430 861	22 580 703	23 991 496
Social contributions	2 621 538	2 800 006	2 984 258	3 091 025	3 091 025	3 091 025	3 135 568	3 214 912	3 385 169
Goods and services	1 873 225	1 912 864	1 953 473	2 163 544	2 172 799	2 172 799	2 331 733	2 453 901	2 586 936
Administrative fees	460	-	1 270	531	531	531	1 270	1 370	1 402
Advertising	440	529	739	1 928	1 871	1 871	2 284	2 763	2 773
Minor assets	219	166	2 063	147	237	237	46	51	53
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	19 200	13 763	10 612	14 523	14 971	14 971	15 794	16 663	17 463
Catering: Departmental activities	24 321	3 258	4 850	6 838	6 603	6 613	8 370	8 677	8 952
Communication (G&S)	6 305	7 590	8 447	10 427	10 077	10 077	10 244	10 759	11 233
Computer services	-	7	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	299	50	1 231	1 929	2 288	2 248	2 542	2 691	2 821
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	20 349	12 454	29 119	46 030	45 905	45 905	50 303	52 862	55 399
Agency and support / outsourced services	933 242	865 862	892 159	957 813	932 800	932 800	1 023 964	1 090 044	1 159 878
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	551 371	589 568	550 459	610 652	608 270	608 270	669 804	707 707	741 947
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	37 010	47 148	40 960	51 232	83 482	83 482	62 320	64 622	67 356
Consumable supplies	308	4 119	4 429	7 060	6 745	6 765	7 143	7 358	7 540
Consumable: Stationery, printing and office supplies	12 087	3 420	14 809	13 590	9 365	9 365	9 843	10 257	10 640
Operating leases	2 590	2 499	2 558	2 575	2 575	2 575	2 704	2 839	2 976
Property payments	768	64 593	61 069	82 660	82 660	82 660	86 167	89 823	94 135
Transport provided: Departmental activity	234 119	256 006	287 915	311 455	310 695	310 731	317 812	321 042	336 478
Travel and subsistence	25 526	36 329	36 645	36 516	41 262	41 236	52 351	54 343	55 875
Training and development	1 421	1 337	460	84	2 200	2 200	1 012	1 100	700
Operating payments	637	537	653	1 518	3 983	3 983	2 100	2 510	2 602
Venues and facilities	2 274	3 419	2 718	5 243	5 298	5 298	4 917	5 631	5 890
Rental and hiring	279	210	308	793	981	981	743	789	823
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 611 993	1 895 234	2 020 030	2 088 035	2 068 607	2 068 607	2 162 471	2 264 298	2 388 072
Provinces and municipalities	14 688	5 885	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	14 688	5 885	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	14 688	5 885	-	-	-	-	-	-	-
Departmental agencies and accounts	43 020	45 682	3 026	3 131	3 131	3 131	3 551	3 551	3 551
Social security funds	-	-	3 026	3 131	3 131	3 131	3 551	3 551	3 551
Provide list of entities receiving transfers	43 020	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	1 385 558	1 651 106	1 820 486	1 933 207	1 913 779	1 913 779	1 983 490	2 075 674	2 165 509
Households	168 727	192 561	196 518	151 697	151 697	151 697	175 430	185 073	219 012
Social benefits	162 931	191 832	196 292	151 697	151 697	151 697	175 430	185 073	219 012
Other transfers to households	5 796	729	226	-	-	-	-	-	-
Payments for capital assets	5 333	217	7 796	2 910	2 068	2 068	1 227	340	344
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 333	217	7 796	2 910	2 068	2 068	1 227	340	344
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5 333	217	7 796	2 910	2 068	2 068	1 227	340	344
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	23 242 437	24 859 440	26 371 710	27 630 878	27 759 041	27 759 041	29 061 860	30 514 154	32 352 017

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments									
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support /outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	115 104	124 417	128 399	141 050	141 050	141 050	148 808	156 992	164 527
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	115 104	124 417	128 399	141 050	141 050	141 050	148 808	156 992	164 527
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	115 104	124 417	128 399	141 050	141 050	141 050	148 808	156 992	164 527

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	387 764	419 538	470 876	505 635	499 509	499 509	520 257	544 386	568 566
Compensation of employees	387 431	413 676	460 806	494 527	486 133	486 133	509 602	530 527	554 190
Salaries and wages	330 905	351 889	391 538	428 723	420 329	420 329	440 497	465 437	485 976
Social contributions	56 526	61 787	69 268	65 804	65 804	65 804	69 105	65 090	68 214
Goods and services	333	5 862	10 070	11 108	13 376	13 376	10 655	13 859	14 376
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	147	147	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	631	594	686	686	686	724	764	801
Catering: Departmental activities	-	-	9	306	141	301	146	159	165
Communication (G&S)	-	-	72	300	160	160	120	120	120
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	3 289	5 314	5 314	3 476	6 558	6 962
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	700	700	700	500	500	500
Consumable: supplies	-	-	-	295	241	241	352	402	421
Consumable: Stationery, printing and office supplies	-	-	393	80	80	80	150	150	150
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	350	292	292	292	292	292	306
Travel and subsistence	333	1 270	3 601	3 660	5 081	4 655	4 095	4 114	4 151
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	1 191	23	600	4	100	200	200	200
Venues and facilities	-	165	718	900	530	700	600	600	600
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	54 779	58 666	62 489	63 205	63 205	63 205	66 681	70 349	73 725
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	52 395	55 080	58 714	62 002	62 002	62 002	65 412	69 010	72 322
Households	2 384	3 586	3 775	1 203	1 203	1 203	1 269	1 339	1 403
Social benefits	2 313	3 586	3 775	1 203	1 203	1 203	1 269	1 339	1 403
Other transfers to households	71	-	-	-	-	-	-	-	-
Payments for capital assets	-	343	2 020	375	744	744	2 900	550	550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	343	2 020	375	744	744	2 900	550	550
Transport equipment	-	-	1 702	-	-	-	2 000	-	-
Other machinery and equipment	-	343	318	375	744	744	900	550	550
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	442 543	478 547	535 385	569 215	563 458	563 458	589 838	615 285	642 841

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	139 309	148 427	159 697	202 355	202 355	202 355	215 681	237 866	248 305
Compensation of employees	104 850	127 880	139 729	137 171	137 171	137 171	145 746	163 102	169 952
Salaries and wages	103 302	126 193	138 036	136 382	136 382	136 382	144 861	162 127	168 931
Social contributions	1 548	1 687	1 693	789	789	789	885	975	1 021
Goods and services	34 459	20 547	19 968	65 184	65 184	65 184	69 935	74 764	78 353
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	19	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	16	4 625	9 493	9 493	9 493	10 038	10 718	11 232
Catering: Departmental activities	580	799	1 501	1 700	2 852	2 844	2 052	2 064	2 163
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	6 368	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	21 686	5	4 450	21 640	27 384	27 384	13 851	14 471	15 166
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 795	5 506	-	15 000	9 217	9 217	26 198	27 892	29 231
Consumable supplies	-	71	185	603	629	637	790	1 080	1 132
Consumable: Stationery, printing and office supplies	158	376	97	801	731	731	1 485	1 615	1 693
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	17	1	-	-	-	60	70	73
Travel and subsistence	2 596	4 716	3 842	9 356	9 491	9 521	7 943	8 917	9 345
Training and development	-	-	-	3 761	2 637	2 637	3 968	4 187	4 388
Operating payments	75	70	415	400	460	430	500	600	629
Venues and facilities	201	692	1 234	2 430	2 290	2 290	3 050	3 150	3 301
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	362	256	84	84	84	89	94	99
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	-	362	256	84	84	84	89	94	99
Social benefits	-	362	256	84	84	84	89	94	99
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	46	2 080	2 080	2 080	1 030	106	110
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	46	2 080	2 080	2 080	1 030	106	110
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	46	2 080	2 080	2 080	1 030	106	110
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	139 309	148 789	159 999	204 519	204 519	204 519	216 800	238 066	248 514

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	38 151	57 064	25 144	74 778	74 778	74 778	76 258	76 258	76 238
Compensation of employees	16 898	16 398	13 916	31 605	23 605	23 605	23 605	23 605	23 605
Salaries and wages	14 902	14 333	12 102	26 247	18 247	18 247	18 247	18 247	18 247
Social contributions	1 996	2 065	1 814	5 358	5 358	5 358	5 358	5 358	5 358
Goods and services	21 253	40 666	11 228	43 173	51 173	51 173	52 653	52 653	52 633
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	20	20	20	20	20
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	2 209	1 949	-	18 400	5 900	12 400	5 900	5 900	5 900
Agency and support /outsourced services	14 755	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	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	1 586	-	-	-	-	-	-
Property payments	3 686	33 708	7 894	23 163	40 233	33 733	41 733	41 733	41 733
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	603	1 180	1 666	1 610	3 590	3 590	3 590	3 590	3 590
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	39	78	-	1 080	1 080	1 060	1 060	1 040
Venues and facilities	-	-	4	-	-	-	-	-	-
Rental and hiring	-	-	-	-	350	350	350	350	350
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	35	12	-	-	-	-	-	-	-
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	35	12	-	-	-	-	-	-	-
Social benefits	35	12	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	809 427	1 244 919	929 081	977 208	1 006 467	1 006 467	1 182 033	1 184 892	1 243 582
Buildings and other fixed structures	782 855	1 244 919	928 604	976 658	1 005 917	1 005 917	1 181 783	1 184 642	1 243 582
Buildings	782 851	1 244 919	928 604	976 658	1 005 917	1 005 917	1 181 783	1 184 642	1 243 582
Other fixed structures	4	-	-	-	-	-	-	-	-
Machinery and equipment	26 572	-	477	550	550	550	250	250	-
Transport equipment	26 183	-	-	-	-	-	-	-	-
Other machinery and equipment	389	-	477	550	550	550	250	250	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	847 613	1 301 995	954 225	1 051 986	1 081 245	1 081 245	1 258 291	1 261 150	1 319 820

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	347 563	384 262	427 334	518 179	586 285	586 285	539 712	557 443	582 219
Compensation of employees	219 034	234 824	252 315	294 999	294 999	294 999	293 963	296 103	308 822
Salaries and wages	213 005	228 435	245 650	286 142	286 140	286 142	283 048	284 561	296 736
Social contributions	6 029	6 389	6 665	8 857	8 859	8 857	10 915	11 542	12 086
Goods and services	128 529	149 438	175 019	223 180	291 286	291 286	245 749	261 340	273 397
Administrative fees	95	71	-	100	85	85	100	100	100
Advertising	-	166	19	588	682	682	1 000	1 078	1 102
Minor assets	492	7	7	23	-	-	50	20	21
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	7 491	30 707	37 893	31 342	52 289	52 100	33 265	34 800	36 426
Communication (G&S)	920	1 022	814	858	1 014	950	938	994	1 004
Computer services	2 625	2 985	4 215	4 392	3 792	3 792	4 697	5 083	5 327
Consultants and professional services: Business and advisory services	99	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	8 529	6 930	7 950	12 515	12 146	12 319	10 597	11 206	11 729
Agency and support /outsourced services	27 274	287	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 004	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	1 910	-	10 461	8 401	8 461	6 849	7 440	7 783
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	1 359	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 359	1 693	1 556	27 424	27 708	27 715	40 308	42 777	44 831
Consumable: Stationery, printing and office supplies	50 893	56 145	72 961	73 198	111 739	111 739	77 728	83 604	87 617
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	4 296	26 960	27 927	32 527	32 365	32 422	34 267	36 139	37 874
Transport provided: Departmental activity	1 027	412	921	1 206	1 399	1 432	1 252	1 302	1 308
Travel and subsistence	11 994	12 703	14 211	18 838	21 753	21 589	22 828	23 942	24 795
Training and development	97	-	-	368	268	268	401	421	441
Operating payments	396	210	116	1 364	1 699	1 578	1 948	2 210	2 458
Venues and facilities	6 486	6 851	6 152	7 466	15 380	15 588	9 021	9 684	10 041
Rental and hiring	93	379	277	510	566	566	500	540	540
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	25 838	28 259	86 189	169 713	117 478	117 478	167 979	168 727	176 825
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	22 878	24 321	73 986	78 288	78 288	78 288	82 698	86 979	91 154
Social security funds	-	-	-	141	141	141	253	-	-
Provide list of entities receiving transfers	22 878	24 321	73 986	78 147	78 147	78 147	82 445	86 979	91 154
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	1 547	2 367	11 307	80 354	28 809	28 809	73 803	69 405	72 736
Households	1 413	1 571	896	11 071	10 381	10 381	11 478	12 343	12 935
Social benefits	1 413	1 571	775	1 875	1 185	1 185	1 776	2 107	2 208
Other transfers to households	-	-	121	9 196	9 196	9 196	9 702	10 236	10 727
Payments for capital assets	703	423	58	1 775	1 623	1 623	2 059	1 363	1 426
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	703	423	58	1 775	1 623	1 623	2 059	1 363	1 426
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	703	423	58	1 775	1 623	1 623	2 059	1 363	1 426
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	374 104	412 944	513 581	689 667	705 386	705 386	709 750	727 533	760 470

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Dinaledi Schools Grant	-	-	-	-	-	-	-	-	-
Technical Secondary Schools Recapitalisation Grant	-	-	-	-	-	-	-	-	-
Maths, Science And Technology Grant	34 544	34 924	46 885	45 802	45 802	45 802	46 860	49 426	51 301
National School Nutrition Programme Grant	1 087 090	1 113 968	1218191	1 292 011	1 306 917	1 306 917	1 369 485	1 438 041	1 509 943
Learners With Profound Intellectual Disabilities Grant	-	4 666	20934	26 839	27 082	27 082	32 432	34 523	35 679
Epwp Incentive Grant	1 876	2 211	1759	2 385	2 466	2 466	2 069	-	-
Epwp Social Sector Grant	3 175	2 379	12 782	14 196	14 304	14 304	20 833	-	-
Education Infrastructure Grant	938 072	838 734	953 326	1 050 160	1 079 419	1 079 419	1 256 364	1 258 454	1 316 994
Hiv And Aids (Life Skills Education) Grant	23 486	22 886	19 938	29 124	31 703	31 703	28 137	29 475	29 881
Total	2 088 243	2 019 768	2 273 815	2 460 517	2 507 693	2 507 693	2 756 180	2 809 919	2 943 798

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

	Outcome			Main	Adjusted	Revised	Medium-		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
R thousand									
Current payments	997 165	1 024 667	1 020 386	1 152 823	1 165 691	1 165 691	1 257 644	1 323 049	1 396 335
Compensation of employees	60 660	60 231	67 951	104 954	95 481	95 481	113 323	107 304	110 447
Salaries and wages	52 159	53 228	61 111	90 288	80 813	80 815	100 594	94 472	97 274
Social contributions	8 501	7 003	6 840	14 666	14 668	14 666	12 729	12 832	13 173
Goods and services	936 505	964 436	952 435	1 047 869	1 070 210	1 070 210	1 144 321	1 215 745	1 285 888
of which									
Administrative fees	555	71	1 270	631	616	616	1 320	1 420	1 450
Advertising	440	695	664	2 321	2 053	2 053	2 633	3 141	3 141
Minor Assets	309	79	2 059	-	237	237	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 469	1 914	1 936	4 059	3 718	3 939	4 217	4 135	4 145
Communication (G&S)	696	848	708	1 655	1 257	1 257	1 735	1 791	1 791
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
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	5 925	3 656	1 903	21 039	8 375	8 375	6 160	6 206	6 206
Agency and support / outsourced services	881 904	865 988	892 138	957 093	931 846	931 846	1 023 518	1 089 571	1 159 382
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	4 849	4 516	4 310	3 739	5 704	5 764	3 776	6 858	7 262
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	1 359	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 302	-	-	700	32 950	32 950	12 215	13 065	13 300
Consumable supplies	325	3 540	2 580	3 362	3 706	3 706	3 783	3 572	3 572
Consumable: Stationery, printing and office supplies	7 977	4 873	1 880	2 030	1 647	1 647	2 430	2 430	2 430
Operating leases	244	-	-	-	-	-	-	-	-
Property payments	3 686	47 810	20 403	21 337	38 487	38 487	39 806	39 035	38 907
Transport provided: Departmental activity	-	857	1 188	1 790	1 930	1 950	1 572	1 672	1 722
Travel and subsistence	20 557	24 422	17 153	22 674	27 326	26 880	32 676	33 606	33 509
Training and development	1 518	1 337	460	-	2 200	2 200	1 012	1 100	700
Operating payments	407	507	430	2 164	2 557	2 532	2 980	3 206	3 392
Venues and facilities	2 890	2 885	3 020	2 683	4 603	4 773	3 541	3 950	3 992
Rental and hiring	93	438	333	592	998	998	947	987	987
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	181 366	222 895	326 355	327 426	333 100	333 100	313 291	301 124	303 029
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³									
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	3 026	3 272	3 272	3 272	3 804	3 551	3 551
Social security funds	-	-	3 026	3 272	3 272	3 272	3 804	3 551	3 551
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	181 330	222 873	323 321	324 014	329 586	329 586	309 287	297 373	299 278
Households	36	22	8	140	242	242	200	200	200
Social benefits	-	22	8	140	242	242	200	200	200
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	909 712	772 206	927 074	980 268	1 008 902	1 008 902	1 185 245	1 185 746	1 244 434
Buildings and other fixed structures	877 801	771 748	916 782	976 658	1 005 917	1 005 917	1 181 783	1 184 644	1 243 582
Buildings	877 801	771 748	916 782	976 658	1 005 917	1 005 917	1 181 783	1 184 644	1 243 582
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	31 911	458	10 292	3 610	2 985	2 985	3 462	1 102	852
Transport equipment	26 182	-	1 702	-	-	-	2 000	-	-
Other machinery and equipment	5 729	458	8 590	3 610	2 985	2 985	1 462	1 102	852
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	2 088 243	2 019 768	2 273 815	2 460 517	2 507 693	2 507 693	2 756 180	2 809 919	2 943 798

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	22 311	20 288	5 909	8 244	43 615	43 615	29 054	31 331	31 301
Compensation of employees	-	-	-	875	1 796	1 796	1 800	1 900	2 000
Salaries and wages	-	-	-	875	1 796	1 796	1 800	1 900	2 000
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	22 311	20 288	5 909	7 369	41 819	41 819	27 254	29 431	29 301
Administrative fees	460	-	1 270	531	531	531	1 220	1 320	1 350
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	211	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	93	6	13	376	376	376	150	160	170
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	633	-	-	-	-	-	-	-	-
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	2 850	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 302	-	-	-	32 250	32 250	11 715	12 565	12 800
Consumable supplies	-	1 999	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	1 347	1 679	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	445	267	668	648	668	450	500	550
Travel and subsistence	12 478	13 316	3 563	5 461	5 351	5 331	11 928	12 928	12 831
Training and development	1 421	1 337	460	-	2 200	2 200	1 012	1 100	700
Operating payments	-	-	17	-	-	-	-	-	-
Venues and facilities	1 516	1 506	319	333	463	463	779	858	900
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 436	14 636	34 757	35 268	687	687	17 806	18 095	20 000
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 436	14 636	34 757	35 268	687	687	17 806	18 095	20 000
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 797	-	6 219	2 290	1 500	1 500	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 797	-	6 219	2 290	1 500	1 500	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 797	-	6 219	2 290	1 500	1 500	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	34 544	34 924	46 885	45 802	45 802	45 802	46 860	49 426	51 301

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	914 593	907 973	936 323	1 011 670	986 475	986 475	1 086 206	1 154 762	1 226 664
Compensation of employees	40 009	32 981	31 237	37 697	37 697	37 697	42 454	44 487	46 578
Salaries and wages	33 715	28 178	26 385	28 745	28 745	28 745	35 537	37 225	38 975
Social contributions	6 294	4 803	4 852	8 952	8 952	8 952	6 917	7 262	7 603
Goods and services	874 584	874 992	905 086	973 973	948 778	948 778	1 043 752	1 110 275	1 180 086
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	440	529	645	1 733	1 771	1 771	2 083	2 553	2 553
Minor assets	-	79	2 059	-	90	90	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	949	1 072	1 168	2 541	2 318	2 318	3 000	3 000	3 000
Communication (G&S)	-	-	-	702	352	352	882	882	882
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	869 639	865 702	892 138	957 093	931 846	931 846	1 023 518	1 089 571	1 159 382
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	35	1 094	2 580	3 362	3 425	3 425	3 572	3 572	3 572
Consumable: Stationery, printing and office supplies	420	580	657	1 460	1 415	1 415	2 280	2 280	2 280
Operating leases	244	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 665	5 456	5 130	6 340	6 927	6 927	7 470	7 470	7 470
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	146	327	296	460	240	240	600	600	600
Venues and facilities	46	94	345	200	312	312	250	250	250
Rental and hiring	-	59	56	82	82	82	97	97	97
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	172 348	205 880	280 291	280 208	320 361	320 361	283 029	283 029	283 029
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	3 026	3 131	3 131	3 131	3 551	3 551	3 551
Social security funds	-	-	3 026	3 131	3 131	3 131	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	172 348	205 870	277 257	276 937	317 090	317 090	279 278	279 278	279 278
Households	-	10	8	140	140	140	200	200	200
Social benefits	-	10	8	140	140	140	200	200	200
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	149	115	1 577	133	81	81	250	250	250
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	149	115	1 577	133	81	81	250	250	250
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	149	115	1 577	133	81	81	250	250	250
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 087 090	1 113 968	1 218 191	1 292 011	1 306 917	1 306 917	1 369 485	1 438 041	1 509 943

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Table 3.15 € : Payments and estimates by economic classification: Learners with Profound Intellectual Disabilities grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	-	4 323	18 915	26 464	26 338	26 338	29 532	33 973	35 129
Compensation of employees	-	1 133	10 627	17 445	15 051	15 051	21 081	22 440	23 192
Salaries and wages	-	1 133	10 626	17 442	15 048	15 048	21 078	22 437	23 189
Social contributions	-	-	1	3	3	3	3	3	3
Goods and services	-	3 190	8 288	9 019	11 287	11 287	8 451	11 533	11 937
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	147	147	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	9	200	40	200	40	40	40
Communication (G&S)	-	-	72	300	160	160	120	120	120
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	3 289	5 314	5 314	3 476	6 558	6 962
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	700	700	700	500	500	500
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	393	80	80	80	150	150	150
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	420	2 763	2 950	4 312	3 886	3 365	3 365	3 365
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	23	600	4	100	200	200	200
Venues and facilities	-	165	718	900	530	700	600	600	600
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	343	2 019	375	744	744	2 900	550	550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	343	2 019	375	744	744	2 900	550	550
Transport equipment	-	-	1 702	-	-	-	2 000	-	-
Other machinery and equipment	-	343	317	375	744	744	900	550	550
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	4 666	20 934	26 839	27 082	27 082	32 432	34 523	35 679

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	1 876	2 211	1 759	2 385	2 466	2 466	2 069	-	-
Compensation of employees	-115	217	-1	-	-	-	1 869	-	-
Salaries and wages	-132	217	-1	-	-	-	1 707	-	-
Social contributions	17	-	-	-	-	-	162	-	-
Goods and services	1 991	1 994	1 760	2 385	2 466	2 466	200	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 991	1 993	1 760	2 385	2 185	2 185	-	-	-
Agency and support /outsourced services	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	281	281	200	-	-
Travel and subsistence	-	1	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 876	2 211	1 759	2 385	2 466	2 466	2 069	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	1 629	12	1 475	2 246	2 354	2 354	8 377	-	-
Compensation of employees	1 626	-	1 475	2 216	2 216	2 216	8 205	-	-
Salaries and wages	1 622	-	1 473	2 216	2 216	2 216	8 125	-	-
Social contributions	4	-	2	-	-	-	80	-	-
Goods and services	3	12	-	30	138	138	172	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2	12	-	30	29	30	95	-	-
Consumable supplies	-	-	-	-	-	-	11	-	-
Travel and subsistence	1	-	-	-	109	108	66	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 546	2 367	11 307	11 950	11 950	11 950	12 456	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	141	141	141	253	-	-
Social security funds	-	-	-	141	141	141	253	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 546	2 367	11 307	11 809	11 809	11 809	12 203	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 175	2 379	12 782	14 196	14 304	14 304	20 833	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	33 664	66 974	36 067	72 952	72 952	72 952	74 331	73 560	73 412
Compensation of employees	16 901	16 298	13 916	31 605	23 605	23 605	23 605	23 605	23 605
Salaries and wages	14 905	14 308	12 102	26 247	18 247	18 247	18 247	18 247	18 247
Social contributions	1 996	1 990	1 814	5 358	5 358	5 358	5 358	5 358	5 358
Goods and services	16 763	50 676	22 151	41 347	49 347	49 347	50 726	49 955	49 807
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	20	20	20	20	20
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	2 209	1 607	-	18 400	5 900	5 900	5 900	5 900	5 900
Agency and support /outsourced services	10 264	-	-	-	-	-	-	-	-
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	3 686	47 810	20 403	21 337	38 487	38 487	39 806	39 035	38 907
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	604	1 182	1 666	1 610	3 590	3 590	3 590	3 590	3 590
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	77	78	-	1 000	1 000	1 060	1 060	1 040
Venues and facilities	-	-	4	-	-	-	-	-	-
Rental and hiring	-	-	-	-	350	350	350	350	350
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	36	12	-	-	-	-	-	-	-
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	36	12	-	-	-	-	-	-	-
Social benefits	36	12	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	904 372	771 748	917 259	977 208	1 006 467	1 006 467	1 182 033	1 184 894	1 243 582
Buildings and other fixed structures	877 801	771 748	916 782	976 658	1 005 917	1 005 917	1 181 783	1 184 644	1 243 582
Buildings	877 801	771 748	916 782	976 658	1 005 917	1 005 917	1 181 783	1 184 644	1 243 582
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	26 571	-	477	550	550	550	250	250	-
Transport equipment	26 182	-	-	-	-	-	-	-	-
Other machinery and equipment	389	-	477	550	550	550	250	250	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	938 072	838 734	953 326	1 050 160	1 079 419	1 079 419	1 256 364	1 258 454	1 316 994

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	23 092	22 886	19 938	28 862	31 491	31 491	28 075	29 423	29 829
Compensation of employees	2 239	9 602	10 697	15 116	15 116	15 116	14 309	14 872	15 072
Salaries and wages	2 049	9 392	10 526	14 763	14 761	14 763	14 100	14 663	14 863
Social contributions	190	210	171	353	355	353	209	209	209
Goods and services	20 853	13 284	9 241	13 746	16 375	16 375	13 766	14 551	14 757
Administrative fees	95	71	-	100	85	85	100	100	100
Advertising	-	166	19	588	282	282	550	588	588
Minor assets	98	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	425	824	746	912	935	995	912	915	915
Communication (G&S)	696	848	636	653	745	745	733	789	789
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 092	56	131	254	290	290	260	306	306
Agency and support /outsourced services	2 001	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	1 999	1 911	-	450	390	450	300	300	300
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	1 359	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	290	447	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	6 210	2 614	830	490	152	152	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	412	921	1 122	1 282	1 282	1 122	1 172	1 172
Travel and subsistence	4 809	4 047	4 031	6 313	7 037	7 038	6 257	6 253	6 253
Training and development	97	-	-	-	-	-	-	-	-
Operating payments	261	103	16	1 104	1 313	1 192	1 120	1 346	1 552
Venues and facilities	1 328	1 120	1 634	1 250	3 298	3 298	1 912	2 242	2 242
Rental and hiring	93	379	277	510	566	566	500	540	540
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	102	102	-	-	-
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	102	-	-	-
Social benefits	-	-	-	-	102	102	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	394	-	-	262	110	110	62	52	52
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	394	-	-	262	110	110	62	52	52
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	394	-	-	262	110	110	62	52	52
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	23 486	22 886	19 938	29 124	31 703	31 703	28 137	29 475	29 881

2020 Estimates of Provincial Revenue and Expenditure

Table 3.16 : Summary of department donor funding: Education

No.	Name of Donor R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
		2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
1	Absa	-	-	300	-	-	-	-	-	-
2	Adopt A School	-	-	1 000	-	-	-	-	-	-
3	Adopt-A-School	-	-	-	1 000	1 000	1 000	-	-	-
4	Adopt-A-School	-	-	-	992	992	992	-	-	-
5	Adopt-A-School	-	-	-	4 506	4 506	4 506	-	-	-
6	Adopt-a-School Foundation	-	300	-	-	-	-	-	-	-
7	Air Product South Africa pty Ltd	-	600	-	-	-	-	-	-	-
8	Amos Vuma Foundation	9	-	-	-	-	-	-	-	-
9	Anglo American	-	-	-	3 835	3 835	3 835	-	-	-
10	Anglo American Platinum	2 800	-	-	-	-	-	-	-	-
11	Anglo American Platinum	5 000	-	-	-	-	-	-	-	-
12	Anglo American Platinum	6 000	-	-	-	-	-	-	-	-
13	Anglo American Restenburg	-	7 500	-	-	-	-	-	-	-
14	Asivhanga Transport	-	10	-	-	-	-	-	-	-
15	Asivhanga Transport Services cc	-	-	10	-	-	-	-	-	-
16	Atlas Tower	-	-	50	-	-	-	-	-	-
17	Avbob Mutual Assurance Society	-	-	-	20 808	20 808	20 808	-	-	-
18	Bathokoa Transport	-	-	2	-	-	-	-	-	-
19	Bathokoa Transport	-	5	-	-	-	-	-	-	-
20	Bela Bela Lodge	-	-	-	497	497	497	-	-	-
21	Blue Print IT Solution	-	35	-	-	-	-	-	-	-
22	Bohwa Ba Rena Community Development Trust	-	4 000	-	-	-	-	-	-	-
23	Boschoek Mountain Estate	-	17	-	-	-	-	-	-	-
24	Central Energy Fund	60	-	-	-	-	-	-	-	-
25	Core Energy property limited	-	-	800	-	-	-	-	-	-
26	Core Energy property limited	-	-	1 000	-	-	-	-	-	-
27	DDD (Data Driven District)	-	-	80	-	-	-	-	-	-
28	De Beer Group of companies	85	-	-	-	-	-	-	-	-
29	De Beer Group of Companies	-	-	4 000	-	-	-	-	-	-
30	De Beer Trust	6 000	-	-	-	-	-	-	-	-
31	Desai Operation Trust	2 400	-	-	-	-	-	-	-	-
32	Dikuno Isa sechaba community development trust	-	-	-	7 588	7 588	7 588	-	-	-
33	Diphofu Printers	-	-	40	-	-	-	-	-	-
34	Diphofu Printers	-	-	-	54	54	54	-	-	-
35	DOMBA TRUST	-	-	100	-	-	-	-	-	-
36	EastPlas Rhodium Reefs	-	-	850	-	-	-	-	-	-
37	Elim Waterval Foundation	-	5	-	-	-	-	-	-	-
38	Elim Waterval Foundation	-	-	31	-	-	-	-	-	-
39	Embassy of Japan	850	-	-	-	-	-	-	-	-
40	Embassy of Japan	-	-	-	986	986	986	-	-	-
41	Enabling Solution Pty Ltd	1 500	-	-	-	-	-	-	-	-
42	Erika Energy	-	-	2 000	-	-	-	-	-	-
43	ETDP-SETA	-	1 200	-	-	-	-	-	-	-
44	ETDP-SETA	-	-	800	-	-	-	-	-	-
45	Exxaro Grootgeluk Coal	-	-	6 000	-	-	-	-	-	-
46	Foskor (PTY) Ltd	-	-	6 000	-	-	-	-	-	-
47	Funda Wande Reading for Meaning	-	-	-	53 000	53 000	53 000	-	-	-
48	Fundi	2	-	-	-	-	-	-	-	-
49	Fundi	-	15	-	-	-	-	-	-	-
50	FUNDI	-	-	20	-	-	-	-	-	-
51	FUNDI	-	-	-	15	15	15	-	-	-
52	Gija Security	-	20	-	-	-	-	-	-	-
53	Give it back	-	1 100	-	-	-	-	-	-	-
54	House of Ashante	6	-	-	-	-	-	-	-	-
55	Imerys Mines	-	-	-	7 000	7 000	7 000	-	-	-
56	Imerys South Africa Pty Ltd	5 000	-	-	-	-	-	-	-	-
57	IT Master Information Technologies	100	-	-	-	-	-	-	-	-
58	Japh Maph Business Enterprise	-	-	6	-	-	-	-	-	-
59	Joy Global SA Foundation	3 500	-	-	-	-	-	-	-	-
60	JoziFM	-	-	-	120	120	120	-	-	-

Table 3.16 : Summary of department donor funding: Education

No.	Name of Donor R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium -term estimates		
		2016/17	2017/18	2018/19				2019/20		
61	Kagiso Trust	-	-	40 000	40 000	40 000	40 000	40 000	42 200	44 521
62	Kgosi Monene General Service	-	15	-	-	-	-	-	-	-
63	Kgosi Monene General Services	-	-	10	-	-	-	-	-	-
64	Laction Publishers Pty Ltd	80	-	-	-	-	-	-	-	-
65	LALELA Live Changing Art	-	50	-	-	-	-	-	-	-
66	LetJoe Business Enterprise	-	-	10	-	-	-	-	-	-
67	Lexmark International SA Pty Ltd	50	-	-	-	-	-	-	-	-
68	LHC Pharmaceuticals Pty	-	1	-	-	-	-	-	-	-
69	Limpopo Connexion	-	100	-	-	-	-	-	-	-
70	Limpopo Connexion	-	-	-	1 000	1 000	1 000	-	-	-
71	Limpopo Connexion	-	-	400	-	-	-	-	-	-
72	Limpopo Connexion	-	-	2 000	-	-	-	-	-	-
73	Limpopo Connexion	-	-	1 000	-	-	-	-	-	-
74	Limpopo Gambling Board	-	10	-	-	-	-	-	-	-
75	Limpopo Gambling Board	-	500	-	-	-	-	-	-	-
76	Limpopo Gambling Board	-	1 200	-	-	-	-	-	-	-
77	Limpopo Gambling Board	-	500	-	-	-	-	-	-	-
78	Limpopo Gambling Board	-	-	40	-	-	-	-	-	-
79	Limpopo Gambling Board	-	-	30	-	-	-	-	-	-
80	Limpopo Gambling Board	-	-	300	-	-	-	-	-	-
81	Limpopo Gambling Board	-	-	-	60	60	60	-	-	-
82	Limpopo Gambling Board	-	-	-	370	370	370	-	-	-
83	Limpopo Gambling Board	-	-	-	400	400	400	-	-	-
84	Limpopo Province Education Development Trust	-	-	-	1 900	1 900	1 900	-	-	-
85	Lion Smelters	-	-	-	3 000	3 000	3 000	-	-	-
86	LiquidGold Africa	-	-	440	-	-	-	-	-	-
87	Mabushe Transport	-	3	-	-	-	-	-	-	-
88	Macmillan Education SA	40	-	-	-	-	-	-	-	-
89	Maela Distributors and Projects	-	-	20	-	-	-	-	-	-
90	Maemu Youth Development Organisation	-	-	5 000	-	-	-	-	-	-
91	Mahahlwa Technologies	-	-	30	-	-	-	-	-	-
92	Majeje Traditional authority	-	-	-	1 000	1 000	1 000	-	-	-
93	Malungani Family Trust	-	1 500	-	-	-	-	-	-	-
94	Marula Platinum Mine	2 000	-	-	-	-	-	-	-	-
95	Maseke Community Banakome	4 000	-	-	-	-	-	-	-	-
96	Mathote Modular Building Systems (Pty) Ltd	-	-	30	-	-	-	-	-	-
97	Mecer Inter-Ed ply ltd	-	50	-	-	-	-	-	-	-
98	Meropa Casino and Entertainment world	-	-	32	-	-	-	-	-	-
99	Meso Systems	-	-	20 000	-	-	-	-	-	-
100	Mhangani Security Service	-	35	-	-	-	-	-	-	-
101	Modikwa Platinum Mine	6 700	1 300	3 500	3 696	3 696	3 696	3 899	4 113	4 339
102	Molanco Trading Enterprise	-	-	10	-	-	-	-	-	-
103	Molteno Institute of Language and Literacy with Roger Fedl	-	5 000	5 000	5 000	5 000	5 000	0	0	0
104	Molteno Roger Foundation	3 402	3 402	0	0	0	0	0	0	0
105	Mshandukani Holdings	2 000	-	-	-	-	-	-	-	-
106	MTN	-	-	-	100	100	100	-	-	-
107	MTN Foundation	-	100	-	-	-	-	-	-	-
108	MTN SA Foundation	60	-	-	-	-	-	-	-	-
109	MTN SA Foundation	3 400	-	-	-	-	-	-	-	-
110	MTN SA Foundation	3 800	-	-	-	-	-	-	-	-

2020 Estimates of Provincial Revenue and Expenditure

Table 3.16 : Summary of department donor funding: Education

No.	Name of Donor R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium -term estimates		
		2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
111	MTN SA Foundation	100	-	-	-	-	-	-	-	-
112	Munyalwa Trading Enterprise	-	-	20	-	-	-	-	-	-
113	Muravha Ramatshila Foundation	-	-	500	-	-	-	-	-	-
114	Murray & Roberts	400	-	-	-	-	-	-	-	-
115	Murray and Roberts	-	-	-	80 000	80 000	80 000	-	-	-
116	Mustek	-	65	-	-	-	-	-	-	-
117	Muleo Consulting	300	-	-	-	-	-	-	-	-
118	Mvula Trust	-	100	-	-	-	-	-	-	-
119	National Department of Sport Arts and Recreation	11 000	-	-	-	-	-	-	-	-
120	National Lotteries Commission	-	250	-	-	-	-	-	-	-
121	National Lotteries Commission	-	-	300	-	-	-	-	-	-
122	National Lotteries Commission	-	-	300	-	-	-	-	-	-
123	National Lotteries Commission	-	-	300	-	-	-	-	-	-
124	National Lotteries Commission	-	-	300	-	-	-	-	-	-
125	National Lotteries Commission	-	-	300	-	-	-	-	-	-
126	National Lotteries Commission	-	-	200	-	-	-	-	-	-
127	National Lotteries Commission	-	-	300	-	-	-	-	-	-
128	National Lotteries Commission	-	-	300	-	-	-	-	-	-
129	National Lotteries Commission	-	-	180	-	-	-	-	-	-
130	National Lotteries Commission	-	-	200	-	-	-	-	-	-
131	National Lotteries Commission	-	-	300	-	-	-	-	-	-
132	National Lotteries Commission	-	-	50	-	-	-	-	-	-
133	National Lotteries Distribution Trust Fund (NLDTF)	300	-	-	-	-	-	-	-	-
134	National Lotteries Distribution Trust Fund (NLDTF)	300	-	-	-	-	-	-	-	-
135	National Lotteries Distribution Trust Fund (NLDTF)	200	-	-	-	-	-	-	-	-
136	National Lotteries Distribution Trust Fund (NLDTF)	300	-	-	-	-	-	-	-	-
137	National Lotteries Distribution Trust Fund (NLDTF)	300	-	-	-	-	-	-	-	-
138	National Lotteries Distribution Trust Fund (NLDTF)	300	-	-	-	-	-	-	-	-
139	National Lottery Commission	-	-	-	300	300	300	-	-	-
140	National Lottery Commission	-	-	-	600	600	600	-	-	-
141	National Lottery Commission	-	-	-	300	300	300	-	-	-
142	National Lottery Commission	-	-	-	300	300	300	-	-	-
143	National Lottery Commission	-	-	-	49	49	49	-	-	-
144	Nelson Mandela Foundation	0	0	0	0	0	0	0	0	0
145	Nomaduku Security Service	-	20	-	-	-	-	-	-	-
146	Northam Platinum Limited Zondereinde	-	700	-	-	-	-	-	-	-
147	Northam Zonderende	-	-	5 000	-	-	-	-	-	-
148	Northam Booyseendal Mine	-	1 800	-	-	-	-	-	-	-
149	Old Mutual	70	-	-	-	-	-	-	-	-
150	OLD Mutual	-	-	80	-	-	-	-	-	-
151	Old Mutual and Cashbuild	-	-	-	5 000	5 000	5 000	-	-	-
152	OLD Mutual SA	-	57	-	-	-	-	-	-	-
153	Palabora Copper Pty Ltd	-	-	-	5 000	5 000	5 000	-	-	-
154	Palabora Copper Pty Ltd	-	-	-	1 000	1 000	1 000	-	-	-
155	Palabora Foundation	200	-	-	-	-	-	-	-	-
156	Parents of the learners at Bergvlam Primary School	-	-	-	2 000	2 000	2 000	-	-	-
157	PPC Cement	-	1 500	-	-	-	-	-	-	-
158	Procon	-	1 000	-	-	-	-	-	-	-
159	Prof Alfred Nevhutlanada	-	25	-	-	-	-	-	-	-
160	R1 & AKA Security & Consult	-	5	-	-	-	-	-	-	-
161	Ramadimeja Security CC	-	-	4	-	-	-	-	-	-
162	Rebone Furniture Group	-	300	-	-	-	-	-	-	-
163	Reboni Furniture manufacture	-	-	-	40	40	40	-	-	-
164	Rockviewer Accomodation	-	2	-	-	-	-	-	-	-
165	Room to Read	-	-	-	13 319	13 319	13 319	-	-	-
166	SABS	200	-	-	-	-	-	-	-	-
167	Salaamedia Pty Ltd	86	-	-	-	-	-	-	-	-
168	Salaamedia Pty Ltd	80	-	-	-	-	-	-	-	-
169	Samancorchrome: Easter	-	4 200	4 200	4 200	4 200	4 200	4 200	4 431	4 675
170	Samema Tours	-	2	-	-	-	-	-	-	-
171	Sefapane Lodges and Safa	-	7	-	-	-	-	-	-	-
172	Sefaleng Chrome Mine	3 700	-	-	-	-	-	-	-	-
173	Shangwe Trading	10	-	-	-	-	-	-	-	-
174	South African National Parks (SANParks)	4 600	-	-	-	-	-	-	-	-
175	Standard Bank	-	600	-	-	-	-	-	-	-
176	Standard Bank of SA	4	-	-	-	-	-	-	-	-
177	Standard Bank Polokwane	-	-	800	-	-	-	-	-	-
178	Standard Bank Square Polokwane	-	-	-	600	600	600	-	-	-
179	Stastics South Africa	5 000	-	-	-	-	-	-	-	-
180	Telkom Foundation	-	-	-	26	26	26	-	-	-
181	Tirisan Tech Solution	-	-	-	50	50	50	-	-	-
182	Tshegane Business Enterprise	-	-	10	-	-	-	-	-	-
183	Tsogang Water Aid and Sanitation	-	-	-	2 000	2 000	2 000	-	-	-
184	Tubatse EDU suppor group	-	-	-	247	247	247	-	-	-
185	US Peace Corps	30 000	-	-	-	-	-	-	-	-
186	Venetia Mine De Beers Consolidation	50	-	-	-	-	-	-	-	-
187	VODACOM	-	-	40	-	-	-	-	-	-
188	Vodacom Mall of the North	80	-	-	-	-	-	-	-	-
189	Western Platinum LimitedLonmin	-	3 500	-	-	-	-	-	-	-
	Total department donor funding	116 424	42 706	114 625	271 958	271 958	271 958	48 099	50 744	53 535

Vote 4

Agriculture and Rural Development

<i>To be appropriated by Vote in 2020/21</i>	<i>R 2 031 311</i>
<i>Responsible MEC</i>	<i>MEC of Agriculture and Rural Development</i>
<i>Administrating department</i>	<i>Department of Agriculture and Rural Development</i>
<i>Accounting officer</i>	<i>Head of Department of Agriculture and Rural Development</i>

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);
- Act on Agricultural Products Standards;
- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982);
- Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947);
- 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;
- Organization for Animal Health; and
- The International Sanitary and Phytol Sanity Code of the World Trading Organization;

Review of the current financial year (2019/20)

As at the end of the third quarter of the 2019/20 financial year the performance of the Department can be reflected as follows:

Administration: Among the targets set for 2019/20, the Department has been able to place 132 graduates on internship programme ranging from financial management, human resources, extension services and other agriculture related fields. Furthermore 109 graduates have been placed on experiential learning programme.

Sustainable Resource Management: In terms of infrastructure, the Department has been able to achieve 88 agriculture infrastructure establishments across the province and further 118 hectares of land has been equipped with irrigation systems. To improve agricultural production, the Department has been able to rehabilitate 10 643 hectares of land. Through the extended public works programme (EPWP), the Department has been able to create 4 200 green-job opportunities through upstream and downstream agricultural activities. Under land care, the department has been to clear 2 104 hectares of land of alien plants. Furthermore, the department has been able to conduct 115 land care awareness campaigns within the province. For land use management, the department has developed 29 land farm management plans. For the same period, 4 347 farmers have been assisted through disaster relief scheme.

Farmer Support and Development: Through Comprehensive Agriculture Support Programme (CASP) 4 773 farmers have been provided with agricultural support whilst 25 742 farmers have been given agricultural advices. 1 252 farmers have been provided with skills training. The department has also been able to place 118 unemployed graduates in different establishments within the sector

to equip them with knowledge and experience. The Department have provided 10 commodity groups with capacity building programmes. For the period under review the Department has been able to allocate 189 animal breeding material and 10 000 fish breeding stock to various farmers. 25 Youth farmers have been supported with agricultural skills. In terms of food security, the department has been able to support 3 891 households with production initiatives. In addition, 2 965 hectares of land have been planted within the province.

Veterinary Services: The Department has been able to visit 8 502 epidemiological units for veterinary interventions. Furthermore, 58 Food and Mouth Disease (FMD) vaccination sessions were conducted by the department. To assist farmers with their stock, 3 194 dipping sessions on communal cattle were conducted. For export control, the department has issued 2 299 export control certificates and 404 inspections on abattoirs and facilities for compliance were conducted. The department performed 46 499 laboratory tests to ensure compliance with set standards.

Research and Development: In relation to Research and Development, the Department has been able to present 15 presentations at peer review, 14 presentations at technological transfer events and performed 15 trials demonstrations.

Agriculture Economics: The Department has been able to provide 155 support on marketing services. In addition, 5 149 agri-businesses have been supported with economic services. For the period under review, 287 economic plans were developed and 22 agribusinesses were conducted. The Department compiled and distributed 22 economic reports.

Structured Agriculture Education and Training: During the year under review, the Department provided training on skills development to 452 participants. 53 outreach services were conducted to support farmers with farming skills.

Rural Development: The Department has facilitated 6 stakeholder engagements and 6 farmer sessions.

Outlook for the coming financial year (2020/21)

Agricultural production in Limpopo has decreased over the years due to a number of challenges affecting the sector's performance. In order to overcome these challenges, the Department will focus on existing sustainable programmes, new models, partnerships and cooperative governance.

In 2020/21 financial year, the Department is planning to establish 49 agricultural infrastructures, equip 159 hectares with infield irrigation, manage 20 disaster risk reduction programmes, assist 1 000 farmers through disaster relief schemes and develop 4 GIS products. To improve agricultural production, 17 000 hectares will be rehabilitated. Creation of green jobs through upstream and downstream agricultural activities with the target of 6 000 jobs created through agro - processing, irrigation expansion and Expanded Public Works Programme (EPWP) is planned.

The Department will support small holder producers and train 1 050 farmers through Comprehensive Agricultural Support Programme (CASP). Capacity building programme for farmers will be intensified by ensuring that 10 projects are put on a rigorous mentorship programme to promote practical transfer of skills. The commercialisation of farmers from small scale farming to higher level of commercial scale will ensure the increase of primary agricultural production and in this regard 10 farmers will be graduated from small scale to the next level of commercial farming. In order to ensure strong support and sustainability of Farmer Production Support Units (FPSUs), 10 farmer mobilisation and support will be provided. There is a need to expand the skills base in the sector by attracting young farmers whereby 120 unemployed graduates will be placed at commercial farms to gain practical experience and knowledge. 6 000 households will benefit from food security programme.

The Department will visit 15 100 epidemiological units for veterinary interventions, conduct 148 sessions of Food and Mouth Diseases (FMD) vaccination and conduct 4 500 dipping sessions on communal cattle. 2 250 Export control certificates will be issued for animal and animal products export control. To enhance research and development, 20 research projects will be implemented and collaboration will take place on 4 research projects.

The Department will periodically provide strategic sector performance analysis of different economic indicators and commodities and support 6 agro-processing initiatives.

Through the two Agricultural Colleges, the Department will provide agricultural training programmes to 100 registered learners. With regards to agricultural skills development, the Department will train 500 participants in skills development programmes. Under rural development, 2 Farmer Production Support Units (FPSU) development initiatives will be coordinated.

The Review of Limpopo Integrated Rural Development Strategy will be conducted in order to strengthen the District Development Model.

The Department will continue to develop and upgrade the infrastructure at the colleges of agriculture to create conducive learning environment i.e. at Madzivhandila College and Tompi Seleka College. This will include the construction of academic lecture rooms, porting facilities and infrastructure for practical. The ICT infrastructure at the two colleges will also be upgraded to ensure that student records are properly managed. The process of transferring the Colleges to National Department of Higher Education, is expected to be completed during 2021/22 financial year.

The Department will continue and finalise the construction of Dzanani Service Centre which supports extension services in the Vhembe District. Molemole Service Centre in the Capricorn District is also expected to be completed during the 2020/21 financial year.

Reprioritisation

The Department has reviewed the 2020/21 MTEF baseline budget to reprioritise funds from Compensation of Employees to augment provincial policy priorities. The reprioritisation was done mainly due to the COE reduction strategy and the reduction of the baseline by 2.0 percent over the MTEF. In addition, the PMDS budget has been reduced to 0.75 percent in the 2020/21, 0.5 percent in 2021/22 and 0.0 percent in 2022/23 as per DPSA directive.

Funds will be utilised for the Development of Limpopo Rural Development Strategy through a concerted effort to review the Limpopo Integrated Rural Development Strategy in order to incorporate the Coordinated District Development Model. The review of the strategy will ensure the proper institutional arrangement is put in place. The coordination and implementation of the Limpopo Revitalisation of Agriculture and Rural Development Value Chain Plan (RAAVC Plan) will also be key over the MTEF.

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Equitable share	1 453 546	1 437 477	1 541 967	1 658 425	1 628 425	1 628 425	1 707 693	1 799 673	1 904 827
Conditional grants	339 670	326 730	395 303	342 345	336 194	336 194	323 618	339 976	349 657
Land Care Programme	10 438	13 672	47 803	12 863	12 863	12 863	12 970	13 416	13 703
Comprehensive Agriculture Support Programme	260 880	241 971	271 237	246 542	246 542	246 542	233 558	247 733	254 794
EPWP Incentive Allocation	4 476	3 731	5 000	7 686	7 686	7 686	6 610	-	-
EPWP Integrated-Rural	-	-	-	-	-	-	-	-	-
ILima/Letsema Projects	63 876	67 356	71 263	75 254	69 103	69 103	70 480	78 827	81 160
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	1 793 216	1 764 207	1 937 270	2 000 770	1 964 619	1 964 619	2 031 311	2 139 649	2 254 484

Equitable share funding constitutes 84.0 percent of the total allocation to the department while conditional grants make up 15.9 percent for 2020/21 financial year. The allocation of the department is R2.031 billion in 2020/21, R2.134 billion in 2021/22, and R2.254 billion in 2022/23.

Departmental receipts collection

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	12 072	10 551	8 757	9 141	9 141	10 623	9 410	9 855	10 363
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	135	202	123	160	160	-	181	191	211
Sale of capital assets	-	2 665	2 183	935	935	-	1 663	1 709	1 788
Transactions in financial assets and liabilities	894	1 291	942	1 486	1 486	216	1 065	1 181	1 195
Total departmental receipts	13 101	14 709	12 005	11 722	11 722	10 839	12 320	12 936	13 557

The main sources revenue in the department are derived from commission on insurance, academic services: tuit, reg & exam fees, boarding services and sale of agricultural produce. The revenue budget is growing by 5.1 in 2020/21 and 5.0 percent over the MTEF period. The growth in 2020/21 and over the MTEF is inflationary related.

Payment summary

Key assumptions

The following general assumptions were considered by the department in formulating the 2020/21 budget as guided by the treasury guidelines:

- CPI of 4.8 percent in 2020/21, 4.8 percent in 2021/22 and 4.7 percent in 2022/23.
- Provision has been made to fill critical posts over the MTEF period within the ring-fenced CoE amounts.
- The reduction of the Equitable share baseline by 2 percent per annum over the MTEF period
- The PMDS allocation is reduced to .075 percent in 2020/21, 0.5 percent in 2021/22 and 0.0 percent 2022/23 financial 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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Programme 1: Administration	347 185	350 678	385 726	402 349	390 664	286 112	412 399	435 345	458 157
Programme 2: Sustainable Resource Management	80 895	66 965	111 552	92 178	98 050	82 389	92 285	92 139	96 894
Programme 3: Farmer Support and Development	1 021 696	1 043 501	1 180 862	1 190 034	1 179 353	778 535	1 220 364	1 296 737	1 369 461
Programme 4: Veterinary Services	53 654	50 207	55 903	63 696	68 050	46 874	66 632	69 959	73 194
Programme 5: Research and Technology Development Services	51 145	51 683	54 607	62 340	57 041	40 362	62 117	67 095	70 315
Programme 6: Agricultural Economics Services	17 674	29 656	19 827	29 638	23 993	15 829	27 305	28 751	30 131
Programme 7: Structured Agricultural Education and Training	111 602	110 040	122 266	151 448	139 118	93 050	143 791	143 010	149 403
Programme 8: Rural Development Coordination	5 950	5 482	4 866	9 087	8 350	3 310	6 418	6 613	6 929
Total payments and estimates	1 689 801	1 708 212	1 935 608	2 000 770	1 964 619	1 346 461	2 031 311	2 139 649	2 254 484
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 689 801	1 708 212	1 935 608	2 000 770	1 964 619	1 346 461	2 031 311	2 139 649	2 254 484

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	1 479 745	1 466 795	1 564 059	1 697 733	1 661 247	1 176 704	1 699 109	1 803 021	1 898 361
Compensation of employees	1 046 072	1 072 904	1 109 876	1 205 830	1 172 076	852 767	1 231 924	1 324 033	1 388 230
Goods and services	433 673	393 891	454 183	491 904	489 171	323 937	467 185	478 989	510 131
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	154 873	197 567	265 066	202 401	223 237	126 561	241 970	247 737	264 003
Provinces and municipalities	326	364	395	674	659	346	739	851	892
Departmental agencies and accounts	-	-	-	-	-	204	4 093	4 041	-
Public corporations and private enterprises	-	-	-	-	204	-	-	-	-
Households	154 547	197 203	264 671	201 727	222 374	126 011	237 138	242 845	263 111
Payments for capital assets	54 949	43 250	106 483	100 636	79 370	43 196	90 232	88 891	92 120
Buildings and other fixed structures	31 810	25 660	78 385	70 295	58 212	23 829	66 592	65 339	67 438
Machinery and equipment	22 283	15 940	26 491	25 197	17 449	15 658	21 170	21 352	22 377
Specialised military assets	-	-	-	35	-	-	-	-	-
Biological assets	772	1 650	1 607	4 509	3 709	3 709	2 470	2 200	2 305
Software and other intangible assets	84	-	-	600	-	-	-	-	-
Payments for financial assets	234	600	-	-	765	-	-	-	-
Total economic classification:	1 689 801	1 708 212	1 935 608	2 000 770	1 964 619	1 346 461	2 031 311	2 139 649	2 254 484
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 689 801	1 708 212	1 935 608	2 000 770	1 964 619	1 346 461	2 031 311	2 139 649	2 254 484

The overall allocation for the department increases by 1.5 percent in 2020/21 and 5.3 percent in 2020/21 and 5.4 percent in 2022/23 financial year.

Programme 3: Farmer Support and Development constitute 60.1 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 20.3 percent of the allocation and carries large amounts for centralised payments of contractual obligations, Cost for Running Departmental Fleet and SITA services.

Compensation of Employees increases by 2.2 percent from R1.206 billion in 2019/20 to R1.232 billion in 2020/21 financial year. The minimal increase is due to the reduction of the COE baseline by Provincial Treasury and the implementation of the departmental CoE reduction strategy. Since 2019/20, the department is continuing to embark on COE reduction strategy over the MTEF to be about 54 percent of the total departmental budget. However, due to the overall reduction of the Departmental baseline on both Equitable share and Conditional Grants, the percentage share of the COE to the baseline is still at an average of 60 percent over the MTEF.

Goods and Services has decreased by 5 percent from R491.9 million in 2019/20 to R467.2 million in 2020/21 financial year. The decrease is as a result of budget cuts and reprioritisation of the budget to infrastructure projects catered for under transfers and subsidies.

Transfers and Subsidies increases by 19.5 percent from R202.4 million in 2019/20 to R242.0 million in 2020/21 financial year. The increase is attributed to reprioritisation of the budget from Goods and Service to Transfers and Subsidies to optimize service delivery. The amount allocated

for transfer include R4.1 million allocated for transfer to other entities in 2020/21 financial and R4.0 million in 2021/22 financial year.

Payments for Capital Assets decreases by 10.3 percent from R100.6 million in 2019/20 to R90.2 million in 2020/21 financial year as a result of a budget cuts, once-off purchases and completion of capital projects.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised baseline	Medium term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Rand thousand									
Existing infrastructure assets	16 845	21 196	18 727	76 965	63 046	63 046	56 997	68 955	39 300
Maintenance and repairs	4 000	2 000	5 800	15 386	16 947	16 947	15 977	5 000	8 500
Upgrades and additions	2 782	10 000	6 513	20 600	8 600	8 600	8 820	18 955	2 100
Rehabilitation and refurbishment	10 063	9 196	6 414	40 979	37 499	37 499	32 200	45 000	28 700
New infrastructure assets	28 896	23 651	36 110	39 225	32 167	32 167	42 940	20 346	8 975
Infrastructure transfers	123 504	99 318	146 886	107 236	100 653	100 653	120 277	229 743	122 488
Infrastructure transfers - Current	-	11 429	12 687	3 750	3 750	3 750	-	-	-
Infrastructure transfers - Capital	123 504	87 889	134 199	103 486	96 903	96 903	120 277	229 743	122 488
Infrastructure: Payments for financial assets								-	-
Infrastructure: Leases								-	-
Non Infrastructure								-	-
Total Infrastructure (including non infrastructure items)	169 245	144 165	201 723	223 426	195 866	195 866	220 214	319 044	170 763

The allocation the Infrastructure has decreased by 1.4 percent from R223.4 million in 2019/20 to R220.2 million in 2020/21 financial year. Out of the R220.2 million allocation, Equitable share amounts to R 100.7 million or 45.7 percent while Conditional Grant amount to R119.4 million or 54.2 percent for 2020/21 financial year. The Infrastructure budget has been allocated as follows;

Existing Infrastructure: An amount of R57.0 million is allocated for 2020/21 financial year. This amounts includes the allocation for Upgrades, Rehabilitation and Maintenance.

New Infrastructure Assets: An amount of R42.9 million is allocated for 2020/21 financial year compared to R39.2 million for 2019/20 financial year. This reflects a negative growth of 3.2 percent from the previous financial year.

Infrastructure transfers: An amount of R120.2 million is allocated for 2020/21 financial year compared to R107.2 million allocated in 2019/20 financial year. This amounts to 12.2 percent increase from the previous financial year. Details of which can be found on table B5 in the annexures.

Transfers

Transfers to other entities

Table 4.2 (d) below provides summary of departmental transfers to public entities over the seven-year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Agricultural Research Council (ARC)	-	-	-	-	-	-	4 093	4 041	-
Limpopo Economic Development Agency	-	-	3 200	-	-	-	-	-	-
Timbali Technology Incubator (TTI)	-	-	14 144	-	-	-	-	-	-
Total departmental transfers	-	-	17 344	-	-	-	4 093	4 041	-

The department will transfer R4.0 million in 2020/21 and R4.0 million in 2021/22 financial year to Agricultural Research Council to support livestock farmers within the province.

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Office of the MEC	7 576	6 401	9 030	9 907	9 936	4 098	10 381	11 918	12 490
Senior Management	22 124	15 930	17 652	23 788	22 252	13 813	21 662	22 222	23 288
Communication and Liaison Services	7 357	7 029	8 804	10 585	10 225	7 157	11 033	11 743	12 308
Corporate Services	158 499	164 749	177 922	186 227	180 818	137 902	192 900	204 053	216 991
Financial Management	151 629	156 569	172 318	171 842	167 433	123 142	176 423	185 409	193 080
Total payments and estimates:	347 185	350 678	385 726	402 349	390 664	286 112	412 399	435 345	458 157
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	347 185	350 678	385 726	402 349	390 664	286 112	412 399	435 345	458 157

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	325 768	329 123	349 824	384 874	377 276	275 020	399 498	421 883	444 050
Compensation of employees	229 427	241 659	248 961	268 365	258 379	188 148	274 348	293 481	310 711
Goods and services	96 341	87 464	100 863	116 509	118 897	86 872	125 150	128 402	133 339
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7 071	8 753	11 776	5 069	5 717	6 061	4 220	4 994	5 233
Provinces and municipalities	123	131	183	265	265	140	250	311	326
Households	6 948	8 622	11 593	4 804	5 452	5 921	3 970	4 683	4 907
Payments for capital assets	14 112	12 202	24 126	12 406	6 906	5 031	8 681	8 468	8 874
Buildings and other fixed structures	-	-	-	1 000	-	-	1 000	1 100	1 153
Machinery and equipment	14 112	12 202	24 126	11 406	6 906	5 031	7 681	7 368	7 721
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	234	600	-	-	765	-	-	-	-
Total economic classification:	347 185	350 678	385 726	402 349	390 664	286 112	412 399	435 345	458 157
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	347 185	350 678	385 726	402 349	390 664	286 112	412 399	435 345	458 157

The budget increased from R402.3 million in 2019/20 to R412.4 in 2020/21 financial year. The increase is as a result of increase to contractual obligations, major accounts as well as normal CPI inflation increases.

Compensation of Employees (COE): increased by 2.2 percent from R268.4 million in 2019/20 to R274.3 million in 2020/21 financial year. The increase is as a result of normal CPI inflation increases.

Goods and Services: Goods and Services increased by 7.4 percent from R116.5 million in 2019/20 to R125.1 million in 2020/21 financial year. The increase is mainly attributed to inflation and increase on contractual obligations.

Transfer and Subsidies: The standard item decreased by 16.7 percent from R265 thousands in 2019/20 to R250 thousands in 2020/21 financial year. The reason for the decrease is the reduced rate of officials going on pension.

Payment for Capital Assets: Payment for capital assets decreases by 30.0 percent from R12.4 million in 2019/20 to R8.7 million in 2020/21 financial year due to the reduction on the Departmental Baseline.

Programme 2: Sustainable Resource Management

Programme purpose: The purpose of the Programme is to provide agricultural support service to farmers in order to ensure that there is sustainable management of 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 Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Engineering Services	16 883	15 622	16 180	23 957	19 884	13 104	23 244	25 882	27 125
Land Care	43 035	42 955	83 325	55 209	67 455	61 301	56 104	52 422	55 268
Disaster Risk Management	20 977	8 388	12 047	13 012	10 711	7 984	12 937	13 835	14 501
Total payments and estimates:	80 895	66 965	111 552	92 178	98 050	82 389	92 285	92 139	96 894
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	80 895	66 965	111 552	92 178	98 050	82 389	92 285	92 139	96 894

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	74 946	65 979	88 507	84 110	87 545	71 363	84 168	83 866	88 220
Compensation of employees	36 373	36 291	40 694	44 393	42 905	31 852	46 621	51 288	53 749
Goods and services	38 573	29 688	47 813	39 717	44 640	39 511	37 547	32 578	34 471
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 772	333	22 513	3 165	8 651	9 879	7 500	7 550	7 912
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	1 772	333	22 513	3 165	8 651	9 879	7 500	7 550	7 912
Payments for capital assets	4 177	653	532	4 903	1 854	1 147	617	723	762
Buildings and other fixed structures	-	-	-	2 000	-	-	-	-	-
Machinery and equipment	4 177	653	532	2 303	1 854	1 147	617	723	762
Software and other intangible assets	-	-	-	600	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	80 895	66 965	111 552	92 178	98 050	82 389	92 285	92 139	96 894
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	80 895	66 965	111 552	92 178	98 050	82 389	92 285	92 139	96 894

Sustainable Resource Management has been allocated R92.3 million in 2020/21 financial year which is an increase of 0.1 percent from R92.2 million in 2019/20 financial year.

Compensation of Employees (COE) increased by 5.0 percent from R44.4 million in 2019/20 to R46.6 million in 2020/21 financial year. The increase is as a result of normal CPI inflation increases.

Goods and Services decreased by 5.5 percent from R39.7 million in 2019/20 to R37.5 million in 2020/21 financial year. The decrease is mainly attributed to baseline reduction of the Department as well as the reduction on the conditional grant i.e. EPWP.

Transfer and Subsidies increased by 137.0 percent from R3.2 million in 2019/20 to R7.5 million in 2020/21 financial year. The reason for the increase is attributed to increase on the conditional grant i.e. Land Care and RESIS.

Payment for Capital Assets Payment for capital assets decreased by 87.4 percent from R4.9 million in 2019/20 to R0.6 million in 2020/21 financial year as a result to baseline reduction of the Department.

Services Delivery Measures

Programme 2: Sustainable Resource		Estimated Annual Targets		
		2020/21	2021/22	2022/23
2.1	Number of infrastructures established	49	48	56
2.2	Number of hectares equipped with infield irrigation system	195	255	295
2.3	Number of dams inspected	1	1	1
2.4	Number of environmentally controlled production structures constructed	15	12	14
2.5	Number of communities adopting Land Care practices	100	100	120
2.6	Number of green jobs created	6 000	6 500	7 000
2.7	Number of hectares of agricultural land rehabilitated	17 000	18 000	19 000
2.8	Number of hectares cleared of alien invasive plants and weeds	2 800	3 000	3 200
2.9	Hectares of land under Conservation Agriculture	100	100	100
2.10	Number of agro-ecosystems plans implemented	5	5	5
2.11	Number of farm management plans implemented	30	32	34
2.12	Number of disaster risk reduction programmes managed	20	24	26
2.13	Number of disaster relief schemes managed	1	1	1
2.14	Number of farmers assisted through disaster relief schemes	1 000	1 200	1 500
2.15	Number of GIS products developed	4	6	6

Programme 3: Farmer Support and Development

Programme purpose: The purpose of the programme is to provide support to farmers through agricultural development programmes. In order to ensure project sustainability and competitiveness

of farmers, the technical agricultural production advisory and extension services are provided through a commodity-based approach.

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: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Farmer Settlement & Development	266 515	251 256	294 620	264 871	265 472	136 753	252 688	264 321	286 130
Food Security	3 572	4 400	6 098	7 049	7 032	4 427	7 311	7 622	7 987
Extension & Advisory Services	751 609	787 845	880 144	918 114	906 849	637 355	960 365	1 024 794	1 075 344
Total payments and estimates:	1 021 696	1 043 501	1 180 862	1 190 034	1 179 353	778 535	1 220 364	1 296 737	1 369 461
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 021 696	1 043 501	1 180 862	1 190 034	1 179 353	778 535	1 220 364	1 296 737	1 369 461

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	850 408	840 789	886 987	944 663	923 734	640 708	939 747	1 007 931	1 062 298
Compensation of employees	620 608	629 667	646 208	695 843	680 593	496 666	717 572	774 486	808 599
Goods and services	229 800	211 122	240 779	248 820	243 141	144 042	222 175	233 446	253 699
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	143 263	175 454	229 033	192 378	207 214	108 665	225 982	230 790	246 364
Provinces and municipalities	176	200	182	342	292	140	353	400	419
Households	143 087	175 254	228 851	192 036	206 922	108 525	221 536	226 349	245 945
Payments for capital assets	28 025	27 258	64 842	52 993	48 405	29 162	54 635	58 016	60 799
Buildings and other fixed structures	25 284	24 471	62 424	40 715	39 312	17 012	44 193	47 072	49 331
Machinery and equipment	1 885	1 240	811	7 769	5 384	8 441	8 322	8 744	9 163
Biological assets	772	1 547	1 607	4 509	3 709	3 709	2 120	2 200	2 305
Software and other intangible assets	84	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	1 021 696	1 043 501	1 180 862	1 190 034	1 179 353	778 535	1 220 364	1 296 737	1 369 461
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 021 696	1 043 501	1 180 862	1 190 034	1 179 353	778 535	1 220 364	1 296 737	1 369 461

The budget for programme 3 has increased by 2.5 percent from R1.190 billion in 2019/20 to R1.220 billion in 2020/21 financial year. The increase is as a result of contractual obligations, infrastructure, illima/ Letsema Conditional Grants as well as CPI inflation.

Compensation of Employees (COE) increases by from R695.8 million in 2019/20 to R717.5 million or 3.1 percent in 2020/21 financial year due to CPI inflation.

Goods and Services decreased by 10.7 percent from R248.8 million in 2019/20 to R222.2 million in 2020/21 financial. The decrease is mainly attributed to budget reprioritisation mainly on conditional grants as well baseline reduction on equitable share.

Transfer and Subsidies: Increases by 17.5 percent from R192.4 million in 2019/20 to R225.9 million in 2020/21 financial. The reason for the increase is due to reprioritisation of funds from Goods and Services and Compensation of employees to infrastructure projects.

Payment for Capital Assets: The item increases by 3.1 percent from R52.9 million in 2019/20 to R54.6 million in 2020/21 financial year due to additional investment on infrastructure projects on Conditional Grants.

Services Delivery Measures

Programme 3: Farmer Support and Development		Medium-Term Targets		
		2020/21	2021/22	2022/23
3.1	Number of black producers supported with production inputs	14 000	14 200	14 400
3.2	Number of farmers trained through CASP	1 050	1 000	950
3.3	Number of Mentorship programmes facilitated	10	8	5
3.4	Number of placed unemployed graduates on agricultural enterprises for practical skills development	120	0	120
3.5	Number of black producers supported with agricultural advice	29 450	29 600	29 750
3.6	Number of commodity groups capacitated	10	10	10
3.7	Number of youth agricultural entrepreneurs supported	18	18	18
3.8	Number of animal breeding stock provided to farmers	300	300	300
3.9	Number of fish breeding stock provided to farmers	25 000	25 000	25 000
3.10	Number of projects provided with technical support to achieve seed certification	15	15	15
3.11	Number of households supported with agricultural production initiatives	6 000	5 500	5 000
3.12	Number of hectares planted for food production	15 056	15 100	15 100

Programme 4: Veterinary Services

Programme purpose: The purpose of this programme is to provide Veterinary Services throughout the Province to clients in order to ensure healthy animals, safe animal products and the wellbeing of animals and the public by awareness, compliance and law enforcement in accordance with applicable legislation.

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Animal Health	30 191	28 225	32 716	36 091	41 962	27 104	41 001	42 548	44 468
Veterinary Public Health	9 427	10 179	11 450	12 619	11 839	9 042	11 603	12 479	13 076
Veterinary Laboratory Services	14 036	11 803	11 736	14 986	14 249	10 727	14 028	14 932	15 650
Total payments and estimates:	53 654	50 207	55 903	63 696	68 050	46 874	66 632	69 959	73 194
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	53 654	50 207	55 903	63 696	68 050	46 874	66 632	69 959	73 194

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	53 126	49 774	55 565	62 720	67 366	46 351	63 132	66 599	69 792
Compensation of employees	36 517	35 195	39 624	42 415	48 064	31 241	42 401	45 600	47 789
Goods and services	16 609	14 579	15 941	20 305	19 302	15 110	20 731	20 999	22 003
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	129	375	264	-	7	270	2 500	2 500	2 500
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	129	375	264	-	7	270	2 500	2 500	2 500
Payments for capital assets	399	58	74	976	677	253	1 000	860	902
Buildings and other fixed structures	-	-	-	-	-	-	100	-	-
Machinery and equipment	399	58	74	941	677	253	900	860	902
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	53 654	50 207	55 903	63 696	68 050	46 874	66 632	69 959	73 194
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	53 654	50 207	55 903	63 696	68 050	46 874	66 632	69 959	73 194

The budget for this Programme increased by 4.6 percent from R63.7 million in 2019/20 to R66.6 million in 2020/21 financial year. The increase is due to increase in procurement of medicine and vaccine to prevent future outbreaks of diseases and acquisition of laboratory equipment. The

programme will continue to offer vaccination and monitor the animal disease outbreak in the province over the MTEF period.

Compensation of Employees (COE) decreases by only R14 thousand from R42.4 million in 2019/20 to R42.4 in 2020/21 financial year.

Goods and Services increases by 2.1 percent from R20.3 million in 2019/20 to R20.7 million in 2021/22 financial year. The increase is mainly attributed to inflation, contractual obligation and provision for natural disasters.

Transfer and Subsidies has been allocated R2.5 million in 2020/21 financial year due to shifting of the infrastructure projects from Programme 3 to Programme 4.

Payment for Capital Assets: increases by 2.4 percent from R0.976 million in 2019/20 to R1.0 million in 2020/21 financial year to make provision for acquisition of laboratory equipment.

Service Delivery Measures

Programme 4: Veterinary Services		Medium-Term Targets		
		2020/21	2021/22	2022/23
4.1	Number of visits to epidemiological units for veterinary interventions	15 100	15 200	15 300
4.2	Number of FMD vaccination sessions conducted	148	148	148
4.3	Number of dipping sessions on communal cattle	4 500	4 500	4 500
4.4	Number of export control certificates issued	2 250	2 250	2 300
4.5	Number of laboratory tests performed according to prescribed standards	47 000	47 000	47 500

Programme 5: Technology Research and Development Services

Programme purpose: The purpose of the programme is to provide expert and needs based research, development and technology transfer impacting on development objectives.

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: Technology, Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Research Services	51 145	51 683	54 607	62 340	57 041	40 362	62 117	67 095	70 315
Total payments and estimates:	51 145	51 683	54 607	62 340	57 041	40 362	62 117	67 095	70 315
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	51 145	51 683	54 607	62 340	57 041	40 362	62 117	67 095	70 315

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	49 223	50 899	53 423	60 655	55 851	39 791	58 384	63 289	66 330
Compensation of employees	38 872	40 295	42 461	49 430	44 173	32 017	46 083	49 780	52 170
Goods and services	10 351	10 604	10 962	11 225	11 678	7 774	12 301	13 509	14 160
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	116	52	655	955	610	448	783	850	891
Provinces and municipalities	-	6	11	27	27	5	31	32	34
Households	116	46	644	928	583	443	752	818	857
Payments for capital assets	1 806	732	529	730	580	123	2 950	2 956	3 094
Buildings and other fixed structures	1 146	380	181	-	-	-	2 000	2 000	2 094
Machinery and equipment	660	352	348	730	580	123	950	956	1 000
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	51 145	51 683	54 607	62 340	57 041	40 362	62 117	67 095	70 315
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	51 145	51 683	54 607	62 340	57 041	40 362	62 117	67 095	70 315

The budget of the programme has decreased by 0.4 percent from R62.3 million in 2019/20 to R62.1 million in 2020/21 financial year due to budget cuts and CoE reduction strategy.

Compensation of Employees (COE) decreases by 6.8 percent from R49.4 million in 2019/20 to R46.1 million in 2020/21 financial year as a result CoE reduction strategy.

Goods and Services increases by 9.6 percent from R11.2 million in 2019/20 to R12.3 million in 2020/21 financial year. The increase is mainly attributed to inflation, increase in contractual obligation and provision for natural disaster.

Transfers and Subsidies: decreases by 18.0 percent from R955 thousands in 2019/20 to R783 thousand in 2020/21 financial year. The decrease is mainly attributed to leave gratuity as less employees expected to exit the public service.

Payment for Capital Assets: increased by 304.1 percent from R730 thousand to R3.0 million due infrastructure projects moved from Programme 3 to Programme 5.

Services Delivery Measures

Programme 5: Research & Technology Development Services		Medium-Term Targets		
		2020/21	2021/22	2022/23
5.1.	Number of research project implemented to improve agricultural production	20	20	20
5.2	Number of MOU's/SLA negotiated.	2	2	2
5.3	Number of collaborated research projects	4	4	4
5.4	Number of scientific papers published nationally / internationally	8	8	8
5.5	Number of research presentations made nationally / internationally	12	12	12
5.6	Number of presentations at technology transfer events	16	16	16
5.7	Number of demonstration trials conducted	16	16	16
5.8	Number of research infrastructure provided	4	4	4
5.9	Number of research infrastructure maintained	8	8	8

Programme 6: Agricultural Economics Services

Programme purpose: *The purpose of the programme is to provide timely and relevant agricultural economic services to ensure equitable participation in the economy. The program seeks to strengthen the enterprises and Agri-cooperatives by improving their governance systems and financial management*

Tables 4.1 and 4.2 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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Agribusiness Support and Development	13 461	25 100	13 359	17 086	15 027	10 674	21 249	22 276	23 345
Macro Economics Support	4 213	4 556	6 468	12 552	8 966	5 155	6 056	6 475	6 786
Total payments and estimates:	17 674	29 656	19 827	29 638	23 993	15 829	27 305	28 751	30 131
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	17 674	29 656	19 827	29 638	23 993	15 829	27 305	28 751	30 131

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	16 174	18 950	19 827	29 638	23 993	15 539	27 055	28 751	30 131
Compensation of employees	14 291	16 089	17 150	22 386	19 229	13 728	21 472	23 384	24 505
Goods and services	1 883	2 861	2 677	7 252	4 764	1 811	5 583	5 367	5 626
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 500	10 706	-	-	-	290	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	204	-	-	-
Households	1 500	10 706	-	-	-	86	-	-	-
Payments for capital assets	-	-	-	-	-	-	250	-	-
Buildings and other fixed structures	-	-	-	-	-	-	250	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	17 674	29 656	19 827	29 638	23 993	15 829	27 305	28 751	30 131
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	17 674	29 656	19 827	29 638	23 993	15 829	27 305	28 751	30 131

The budget decreased by 7.9 percent from R29.6 million in 2019/20 to R27.3 million in 2020/21 financial year. The decrease is as a result of implementation of CoE reduction strategy and budget reprioritisation to infrastructure investment in Programme 3.

Compensation of Employees (COE) decreases by 4.1 percent from R22.4 million in 2019/20 to R21.5 million in 2020/21 financial year as a result of the implementation of the CoE reduction strategy.

Goods and Services has decreased by 23.0 percent from R7.2 million in 2019/20 to R5.6 million in 2020/21 financial year. The decrease is mainly attributed to the non-funding of Limpopo Rural Development Strategy due to policy priority changes.

Payment for Capital Assets is allocated R250 million for infrastructure projects reprioritized from programme 3.

Services Delivery Measures

Programme 6: Agricultural Economics		Medium-Term Targets		
		2020/21	2021/22	2022/23
6.1	Number of producers supported with access markets	185	190	200
6.2	Number of agribusinesses supported with production economic services	5300	5400	5500
6.3	Number of agriculture economic plans developed	382	385	386
6.4	Number of agribusinesses audited for market standards certification	30	30	30
6.5	Number of black producers supported towards commercialisation	5	5	5
6.6	Number of agro-processing initiatives supported	6	7	7
6.7	Number of value chain addition enterprises supported	5	5	5

Programme 7: Structured 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.*

The sub-branch has two Colleges of Agriculture and Technology (CAT) namely Madzivhandila, in Vhembe District Municipality and Tompi Seleka, in Sekhukhune District Municipality.

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: Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Further Education and Training	111 602	110 040	122 266	151 448	139 118	93 050	143 791	143 010	149 403
Total payments and estimates:	111 602	110 040	122 266	151 448	139 118	93 050	143 791	143 010	149 403
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	111 602	110 040	122 266	151 448	139 118	93 050	143 791	143 010	149 403

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	104 150	105 799	105 061	121 986	117 132	84 622	120 707	124 089	130 611
Compensation of employees	65 339	68 791	70 516	76 646	73 119	56 226	78 352	80 704	85 142
Goods and services	38 811	37 008	34 545	45 340	44 013	28 396	42 355	43 385	45 469
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 022	1 894	825	834	1 038	948	985	1 053	1 103
Provinces and municipalities	27	27	19	40	75	61	105	108	113
Public corporations and private enterprises	-	-	-	-	204	-	-	-	-
Households	995	1 867	806	794	759	887	880	945	990
Payments for capital assets	6 430	2 347	16 380	28 628	20 948	7 480	22 099	17 868	17 689
Buildings and other fixed structures	5 380	809	15 780	26 580	18 900	6 817	19 049	15 167	14 860
Machinery and equipment	1 050	1 435	600	2 048	2 048	663	2 700	2 701	2 829
Biological assets	-	103	-	-	-	-	350	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	111 602	110 040	122 266	151 448	139 118	93 050	143 791	143 010	149 403
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	111 602	110 040	122 266	151 448	139 118	93 050	143 791	143 010	149 403

The budget for Programme 07 decreases by 5.1 percent from R151.4 million in 2019/20 to R143.8 million in 2020/21 financial year. The decrease is attributable to budget cuts on MTEF baseline.

Compensation of Employees (COE) increases by 2.2 percent from R76.6 million in 2019/20 to R78.3 million in 2020/21 financial year due to normal CPI inflation. **Goods and Services** decreases by 6.6 percent from R45.3 million in 2019/20 to R42.3 million in 2020/21 financial year. The decrease is mainly due to policy priority changes as well as reduction on MTEF baseline.

Transfer and Subsidies increases by 18.1 percent from R834 thousands in 2019/20 to R985 thousands in 2020/21 financial year due to inflation increases and provision for leave gratuity.

Payment for Capital Assets decreases by 22.8 percent from R28.6 million in 2019/20 to R22.1 million in 2020/21 financial year due to infrastructure reprioritisation as a result of baseline reduction.

Services Delivery Measures

Programme 7: Structured Agriculture Training		Medium-Term Targets		
		2020/21	2021/22	2022/23
7.1	Number of students registered in higher education qualification.	100	110	110
7.2	Number of students graduating in higher education qualification.	80	86	86
7.3	Number of participants trained in skills development programmes.	500	500	500

Programme 8: Rural Development Coordination

Programme Purpose: The purpose of the programme is to facilitate and coordinate the planning and implementation of the integrated rural development program in line with LDP, Coordinated District Development Model, IDP and the Limpopo Integrated Rural Development Strategy (LIRDS).

The program will work with all key stakeholders in order to ensure that government and its social partners delivers a sustainable and efficient rural development service to all rural communities. Program 8 is aligned to RAAVC and is coordinating the implementation of RAAVC Plan.

Tables 4.10(a) and 4.10(b) provide payments and estimates by sub-programme and economic classification over the seven - year period.

Table 4.10(a): Summary of payments and estimates: Programme 8: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Development Planning	5 950	5 482	4 866	9 087	8 350	3 310	6 418	6 613	6 929
Total payments and estimates:	5 950	5 482	4 866	9 087	8 350	3 310	6 418	6 613	6 929
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	5 950	5 482	4 866	9 087	8 350	3 310	6 418	6 613	6 929

Table 4.10(b): Summary of payments and estimates by economic classification: Programme 8: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	5 950	5 482	4 866	9 087	8 350	3 310	6 418	6 613	6 929
Compensation of employees	4 645	4 917	4 263	6 352	5 614	2 889	5 075	5 310	5 565
Goods and services	1 305	565	603	2 736	2 736	421	1 343	1 303	1 364
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	5 950	5 482	4 866	9 087	8 350	3 310	6 418	6 613	6 929
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	5 950	5 482	4 866	9 087	8 350	3 310	6 418	6 613	6 929

The budget for the programme decreased by 29.4 percent from R9.1 million in 2019/20 to R6.4 million in 2020/21 financial year due to implementation of the departmental CoE reduction strategy and non-implementation of Limpopo Integrated Rural Development Strategy.

Compensation of Employees (CoE) decreases by 20.1 percent from R6.4 million in 2019/20 to R5.1 million in 2020/21 financial year due to implementation of the departmental CoE reduction strategy.

Goods and Services: decreases enormously from R2.7 million to R1.3 million due to the non-implementation of Limpopo Integrated Rural Development Strategy.

Services Delivery measures

Programme 8: Rural Development Co-Ordination		Medium-Term Targets		
		2020/21	2021/22	2022/23
8.1	Number of Farmer Production Support Units (FPSU) development initiatives coordinated	2	3	3
8.2	Number of stakeholder engagements facilitated	10	10	10
8.3	Number of farmer mobilisation sessions facilitated	10	10	10
8.4	Number of Black Producers graduated to commercial level	10	10	10

Other Programme information

Personnel numbers and costs

Table 4.11 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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2016/17		2017/18		2018/19		2019/20				2020/21		2021/22		2022/23		2019/20 - 2022/23		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 - 7	1 477	275 342	1 476	286 163	1 502	299 910	1 381	121	1 502	216 499	1 502	317 921	1 497	349 371	1 497	363 140	-0.1%	18.8%	26.1%
8 - 10	1 314	548 817	1 314	557 414	1 311	571 164	1 314	-	1 314	414 432	1 313	650 925	1 308	686 144	1 308	722 661	-0.2%	20.4%	51.1%
11 - 12	259	178 270	259	185 190	272	192 336	263	10	273	175 343	257	210 305	256	233 136	256	244 389	-2.1%	11.7%	18.3%
13 - 16	41	43 644	40	44 136	42	46 465	42	-	42	46 492	42	52 873	42	55 382	42	58 040	-	7.7%	4.5%
Other	-	6 756	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-5.2%	6.2%	0.6%
Total	3 091	1 052 828	3 089	1 072 904	3 127	1 109 876	3 000	131	3 131	852 766	3 114	1 231 924	3 103	1 324 033	3 103	1 388 230	-0.1%	5.9%	100.0%
Programme																			
1. Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
2. Sustainable Resource Management	671	229 427	662	241 659	703	248 961	582	121	703	188 148	703	274 348	703	293 481	703	310 711	-	18.2%	22.2%
3. Farmer Support & Development	58	36 373	58	36 291	58	40 694	48	10	58	31 852	58	46 621	58	51 287	58	53 748	-	19.1%	3.8%
4. Veterinary Services	1 938	620 608	1 934	629 667	1 930	646 208	1 930	-	1 930	496 666	1 930	717 572	1 930	774 486	1 930	808 600	-	17.6%	58.3%
5. Research & Technology Devel Services	62	36 517	73	35 195	78	39 624	78	-	78	31 240	69	42 401	62	45 600	62	47 789	-7.4%	15.2%	3.5%
6. Agricultural Economics	113	38 872	113	40 295	119	42 461	119	-	119	32 017	113	46 083	109	49 780	109	52 170	-2.9%	17.7%	3.8%
7. Structured Agric. Training	21	14 291	21	16 089	22	17 150	24	-	24	13 728	23	21 472	23	23 384	23	24 505	-1.4%	21.3%	1.7%
8. Rural Development Co-Ordination	222	65 339	222	68 791	211	70 516	211	-	211	56 226	211	78 352	211	80 704	211	85 142	-	14.8%	6.2%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
Total	3 091	1 046 072	3 089	1 072 904	3 127	1 109 876	3 000	131	3 131	852 766	3 114	1 231 924	3 103	1 324 033	3 103	1 388 230	-0.3%	17.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	2 768	888 170	2 738	903 266	2 805	931 887	2 690	121	2 811	740 444	2 648	1 116 749	2 637	1 203 099	2 637	1 261 490	-2.1%	19.4%	89.9%
Legal Professionals	2	731	1	963	2	1 436	2	-	2	918	2	964	2	1 013	2	1 062	-	5.0%	0.1%
Engineering Professions and related occupations	221	141 804	213	149 986	213	153 468	201	10	211	91 340	204	93 545	204	98 222	204	102 937	-1.1%	4.1%	8.2%
Others such as interns, EPWP, learnerships, etc.	100	15 367	137	18 689	107	23 085	107	-	107	20 064	260	20 666	260	21 699	260	22 741	34.4%	4.3%	1.8%
Total	3 091	1 046 072	3 089	1 072 904	3 127	1 109 876	3 000	131	3 131	852 766	3 114	1 231 924	3 103	1 324 033	3 103	1 388 230	-0.3%	17.6%	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. 96 Posts are expected to be filled during the 2019/20 financial year.

The CoE strategy has been implemented which has yielded a saving of about R90.0 million for 2019/20 financial year and a further approximately R100.0 million over the MTEF. This has resulted in review of the service delivery model. Currently the department is in the process of reviewing the current organisational structure taking into cognisance the CoE reduction strategy in partnership with both Office of the Premier and Provincial Treasury.

Training

Tables 4.12 provide payment and information on training over the seven -year period.

Table 4.12: Information on training: Agriculture and Rural Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Number of staff	3 091	3 060	2 995	2 939	2 939	2 939	2 939	2 939	2 939
Number of personnel trained	1 000	1 000	1 531	2 000	2 000	2 000	2 000	2 500	2 500
of which									
Male	600	600	727	800	800	800	800	1 000	1 000
Female	400	400	804	1 200	1 200	1 200	1 200	1 500	1 500
Number of training opportunities	55	55	61	67	67	67	70	110	110
of which									
Tertiary	-	-	-	2	2	2	5	10	10
Workshops	50	50	6	10	10	10	10	15	15
Seminars	5	5	7	5	5	5	5	5	5
Other	-	-	48	50	50	50	50	80	80
Number of bursaries offered	152	140	110	80	80	80	100	105	105
Number of interns appointed	100	100	127	140	140	140	35	35	35
Number of learnerships appointed	100	100	119	40	40	40	10	15	15
Number of days spent on training	-	-	300	300	300	300	300	320	320
Payments on training by programme									
1. Administration	4 115	5 330	5 639	716	2 872	2397	6 283	6 629	6 947
2. Sustainable Resource Management	852	372	392	414	1 200	0	437	461	483
3. Farmer Support & Development	5 798	4 932	5 344	11 310	7 405	4224	6 032	6 364	6 669
4. Veterinary Services	180	286	289	200	4	0	322	340	356
5. Research & Technology Devel Services	180	189	200	200	200	100	223	235	246
6. Agricultural Economics	101	128	135	150	150	75	150	158	166
7. Structured Agric. Training	309	554	412	450	450	250	671	708	742
8. Rural Development Co-Ordination	-	-	-	-	-	-	-	-	-
Total payments on training	11 535	11 791	12 410	13 440	12 281	7046	14 118	14 895	15 609

The increase for 2019/20 onwards is in line with the capacitation drive undertaken by the Department.

Annexures to Vote 4:

Agriculture and Rural Development

Vote 4: Agriculture and Rural Development

Table 4.13: Specification of receipts: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	12 072	10 551	8 757	9 141	9 141	10 623	9 410	9 855	10 363
Sales of goods and services produced by department	12 069	9 199	8 757	8 951	8 951	10 555	9 164	9 596	10 090
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	12 069	9 199	8 757	8 951	8 951	10 555	9 164	9 596	10 090
Of which	-	-	-	-	-	-	-	-	-
Comission on Insurance	1 057	1 007	-	1 112	1 112	1 112	1 045	1 097	1 150
Parking Fees	273	121	-	230	230	230	215	230	245
Academic Services	-	-	-	69	69	69	5 496	5 770	6 047
Sales of surplus agricultural Produce	3	1 352	-	102	102	102	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	3	1 352	-	190	190	68	246	259	273
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	135	202	123	160	160	-	181	191	211
Interest	-	-	16	-	-	-	32	34	45
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	135	202	107	160	160	-	149	157	166
Sales of capital assets	-	2 665	2 183	935	935	-	1 663	1 709	1 788
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	2 665	2 183	935	935	-	1 663	1 709	1 788
Transactions in financial assets and liabilities	894	1 291	942	1 486	1 486	216	1 065	1 181	1 195
Total departmental receipts	13 101	14 709	12 005	11 722	11 722	10 839	12 320	12 936	13 557

2020 Estimates of Provincial Revenue and Expenditure

Table 4.14(a): Payments and estimates by economic classification: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	1 479 745	1 466 795	1 564 059	1 697 733	1 661 247	1 176 704	1 699 109	1 803 021	1 898 361
Compensation of employees	1 046 072	1 072 904	1 109 876	1 205 830	1 172 076	852 767	1 231 924	1 324 033	1 388 230
Salaries and wages	902 774	923 684	955 210	1 054 941	1 017 641	734 212	1 087 310	1 162 933	1 219 345
Social contributions	143 298	149 220	154 666	150 888	154 435	118 554	144 614	161 100	168 885
Goods and services	433 673	393 891	454 183	491 904	489 171	323 937	467 185	478 989	510 131
of which									
Administrative fees	24	3	51	-	395	88	250	252	264
Advertising	2 388	1 588	2 467	4 582	4 095	1 398	3 516	3 464	3 630
Minor assets	4 499	822	2 153	13 760	8 178	1 698	11 600	9 465	9 920
Audit cost: External	5 143	6 180	5 342	3 020	8 645	6 637	7 000	9 060	9 495
Bursaries: Employees	143	258	13	300	-	-	1 400	1 500	1 572
Catering: Departmental activities	1 934	2 068	3 002	2 715	3 722	2 026	3 403	3 566	3 739
Communication (G&S)	14 461	16 814	18 500	20 659	18 967	14 079	23 270	22 835	23 934
Computer services	34 146	29 114	30 396	37 326	32 248	25 705	36 440	38 940	40 809
Consultants and professional services: Business and advisory services	18	49	1 164	3 790	2 443	60	1 800	1 550	1 624
Infrastructure and planning	19 657	5 453	3 199	32 300	10 893	1 701	8 466	9 300	9 745
Laboratory services	444	21	68	115	83	10	120	128	134
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	925	1 698	2 899	500	1 700	1 633	1 000	1 018	1 067
Contractors	18 785	1 704	2 140	4 802	7 216	2 743	9 269	8 644	9 059
Agency and support / outsourced services	10 761	12 416	21 391	24 609	30 183	24 147	17 044	7 335	7 686
Entertainment	6 895	9 714	8 964	8 220	-	-	-	7 479	7 838
Fleet services (including government motor transport)	10 705	10 686	10 804	14 310	12 935	7 726	15 338	15 652	18 403
Housing	2	-	-	100	-	-	-	58	61
Inventory: Clothing material and accessories	1 886	20	2 596	3 317	1 517	2 556	1 032	500	524
Inventory: Farming supplies	74 705	73 412	78 041	56 578	56 735	27 444	58 493	61 060	67 369
Inventory: Food and food supplies	6 473	326	988	1 493	247	311	-	1 969	2 064
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 544	3 146	6 412	3 795	1 990	290	3 257	2 665	2 793
Inventory: Learner and teacher support material	26	-	278	385	-	-	-	387	406
Inventory: Materials and supplies	10 227	538	752	3 966	1 636	849	3 397	2 935	3 077
Inventory: Medical supplies	2 122	594	842	1 677	1 199	336	1 892	2 441	2 559
Inventory: Medicine	9 378	6 568	11 352	10 640	9 215	7 140	9 485	9 635	10 098
Medias inventory interface	73	24	64	135	-	-	-	170	178
Inventory: Other supplies	290	-	-	-	-	-	-	-	-
Consumable supplies	6 861	11 079	9 213	12 031	13 873	9 254	13 902	12 230	12 816
Consumable: Stationery, printing and office supplies	6 277	5 268	4 423	10 903	10 265	5 133	12 864	13 177	13 811
Operating leases	27 424	23 793	25 368	24 670	24 271	20 334	24 333	27 461	30 779
Property payments	58 802	59 788	68 441	64 977	103 352	67 131	87 640	69 793	73 914
Transport provided: Departmental activity	17 882	21 606	18 220	24 927	1 385	833	1 735	21 599	22 636
Travel and subsistence	57 116	68 414	91 800	69 564	91 194	76 513	75 105	75 792	79 426
Training and development	7 211	10 068	7 932	15 804	12 339	7 066	15 829	18 010	18 874
Operating payments	8 296	4 437	4 667	5 351	6 760	3 752	6 335	6 305	6 608
Venues and facilities	3 969	5 342	8 939	9 192	9 327	4 737	10 354	11 102	11 634
Rental and hiring	2 181	879	1 302	1 391	2 163	607	1 616	1 512	1 585
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	154 873	197 567	265 066	202 401	223 237	126 561	241 970	247 737	264 003
Provinces and municipalities	326	364	395	674	659	346	739	851	892
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	326	364	395	674	659	346	739	851	892
Municipalities	326	364	395	674	659	346	739	851	892
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	204	4 093	4 041	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	204	4 093	4 041	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	204	-	-	-	-
Public corporations	-	-	-	-	204	-	-	-	-
Other transfers	-	-	-	-	204	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	154 547	197 203	264 671	201 727	222 374	126 011	237 138	242 845	263 111
Social benefits	21 482	25 000	24 678	7 682	84 857	20 284	10 376	12 393	12 867
Other transfers to households	133 065	172 203	239 993	194 045	137 517	105 727	226 762	230 452	250 244
Payments for capital assets	54 949	43 250	106 483	100 636	79 370	43 196	90 232	88 891	92 120
Buildings and other fixed structures	31 810	25 660	78 385	70 295	58 212	23 829	66 592	65 339	67 438
Buildings	-	-	62 605	31 330	39 312	23 829	43 100	44 788	46 938
Other fixed structures	31 810	25 660	15 780	38 965	18 900	-	23 492	20 551	20 500
Machinery and equipment	22 283	15 940	26 491	25 197	17 449	15 658	21 170	21 352	22 377
Transport equipment	3 289	10 422	17 630	4 000	33	3 867	3 000	2 220	2 326
Other machinery and equipment	18 994	5 518	8 861	21 197	17 416	11 791	18 170	19 132	20 051
Biological assets	772	1 650	1 607	4 509	3 709	3 709	2 470	2 200	2 305
Software and other intangible assets	84	-	-	600	-	-	-	-	-
Payments for financial assets	234	600	-	-	765	-	-	-	-
Total economic classification	1 689 801	1 708 212	1 935 608	2 000 770	1 964 619	1 346 461	2 031 311	2 139 649	2 254 484
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 689 801	1 708 212	1 935 608	2 000 770	1 964 619	1 346 461	2 031 311	2 139 649	2 254 484

Vote 4: Agriculture and Rural Development

Table 4.14(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	325 768	329 123	349 824	384 874	377 276	275 020	399 498	421 883	444 050
Compensation of employees	229 427	241 659	248 961	268 365	258 379	188 148	274 348	293 481	310 711
Salaries and wages	198 616	209 289	215 598	237 284	224 935	162 123	240 894	257 268	272 761
Social contributions	30 811	32 370	33 363	31 081	33 444	26 025	33 454	36 213	37 950
Goods and services	96 341	87 464	100 863	116 509	118 897	86 872	125 150	128 402	133 339
<i>of which</i>									
Administrative fees	-	-	25	-	5	4	200	202	212
Advertising	714	652	1 297	2 580	1 984	1 057	2 906	2 932	3 073
Minor assets	602	121	92	1 887	1 057	15	916	1 012	1 061
Audit cost: External	4 958	5 978	5 338	2 000	8 645	6 637	7 000	6 700	7 022
Bursaries: Employees	143	258	13	300	-	-	1 400	1 500	1 572
Catering: Departmental activities	523	479	934	653	1 076	429	1 079	1 117	1 172
Communication (G&S)	2 087	1 715	4 458	3 497	3 334	2 119	4 856	4 966	5 205
Computer services	25 335	22 345	24 238	29 742	26 227	25 687	29 346	30 056	31 499
Consultants and professional services: Business and advisory services	18	49	79	100	200	60	-	-	-
Infrastructure and planning	237	-	2 250	660	660	405	664	670	702
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	925	1 698	1 036	500	1 700	1 633	1 000	1 018	1 067
Contractors	1 753	490	254	1 195	2 235	830	1 140	1 164	1 220
Agency and support / outsourced services	801	367	353	5 406	456	236	82	90	94
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	9 206	9 530	8 665	11 005	9 653	7 085	11 006	11 231	13 770
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	135	108	-108	-	-	-	-
Inventory: Farming supplies	-	8	34	97	19	11	65	68	71
Inventory: Food and food supplies	-	-	4	6	4	6	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	20	-	12	30	30	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	82	97	93	474	140	107	511	517	542
Inventory: Medical supplies	-	-	-	10	30	-	10	13	14
Consumable supplies	1 587	1 260	1 024	1 512	981	438	1 852	1 888	1 978
Consumable: Stationery, printing and office supplies	2 281	1 754	1 785	3 978	3 926	1 835	4 027	4 236	4 440
Operating leases	19 825	16 235	16 832	18 900	17 780	14 819	19 000	20 000	22 960
Property payments	7 051	7 332	10 003	11 495	11 425	7 075	7 764	8 102	3 262
Transport provided: Departmental activity	-	-	189	-	290	6	500	500	524
Travel and subsistence	9 863	11 328	15 431	15 747	15 182	9 576	17 810	18 034	18 897
Training and development	2 271	3 013	2 467	560	5 259	4 320	5 100	5 380	5 638
Operating payments	3 860	1 168	894	1 526	2 813	1 254	1 923	1 971	2 066
Venues and facilities	1 038	1 001	1 926	1 771	2 660	1 157	4 057	4 051	4 246
Rental and hiring	1 161	586	1 002	770	1 234	71	936	984	1 032
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7 071	8 753	11 776	5 069	5 717	6 061	4 220	4 994	5 233
Provinces and municipalities	123	131	183	265	265	140	250	311	326
Provinces	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	123	131	183	265	265	140	250	311	326
Municipalities	123	131	183	265	265	140	250	311	326
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	6 948	8 622	11 593	4 804	5 452	5 921	3 970	4 683	4 907
Social benefits	3 396	4 049	5 437	2 513	1 161	2 642	1 970	3 133	3 283
Other transfers to households	3 552	4 573	6 156	2 291	4 291	3 279	2 000	1 550	1 624
Payments for capital assets	14 112	12 202	24 126	12 406	6 906	5 031	8 681	8 468	8 874
Buildings and other fixed structures	-	-	-	1 000	-	-	1 000	1 100	1 153
Buildings	-	-	-	-	-	-	1 000	1 100	1 153
Other fixed structures	-	-	-	1 000	-	-	-	-	-
Machinery and equipment	14 112	12 202	24 126	11 406	6 906	5 031	7 681	7 368	7 721
Transport equipment	3 289	10 422	17 630	4 000	33	-	3 000	2 220	2 326
Other machinery and equipment	10 823	1 780	6 496	7 406	6 873	5 031	4 681	5 148	5 395
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	234	600	-	-	765	-	-	-	-
Total economic classification	347 185	350 678	385 726	402 349	390 664	286 112	412 399	435 345	458 157
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	347 185	350 678	385 726	402 349	390 664	286 112	412 399	435 345	458 157

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Table 4.14(c): Payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	74 946	65 979	88 507	84 110	87 545	71 363	84 168	83 866	88 220
Compensation of employees	36 373	36 291	40 694	44 393	42 905	31 852	46 621	51 288	53 749
Salaries and wages	32 340	32 031	35 860	38 317	37 638	28 019	41 670	44 574	46 713
Social contributions	4 033	4 260	4 834	6 076	5 267	3 833	4 951	6 714	7 036
Goods and services	38 573	29 688	47 813	39 717	44 640	39 511	37 547	32 578	34 471
of which									
Administrative fees	24	-	-	-	-	-	-	-	-
Advertising	1	24	204	300	114	-	250	260	272
Minor assets	79	3	13	177	-	285	433	307	322
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	374	576	598	606	719	519	522	548	574
Communication (G&S)	103	88	51	111	63	38	182	194	203
Computer services	1 920	666	509	514	800	18	994	1 004	1 052
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	4 882	1 977	949	6 340	3 760	484	5 638	5 687	5 960
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	581	5	657	390	270	17	1 920	2 320	2 431
Agency and support / outsourced services	7 849	8 095	19 645	8 773	17 334	15 529	7 943	4 093	4 289
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	45	76	120	120	37	70	79	83
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 300	-	2 396	2 300	566	2 000	1 032	-	-
Inventory: Farming supplies	14 217	2 442	6 500	8 182	8 837	8 597	3 779	4 713	5 269
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	246	2 001	5 179	1 140	140	48	1 530	1 139	1 194
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	41	2	-	-	-	-	-	-	-
Consumable supplies	1 060	7 389	2 596	551	3 691	6 120	102	33	34
Consumable: Stationery, printing and office supplies	-	-	29	132	123	51	82	88	93
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	94	-	720	33	-	500	538	564
Transport provided: Departmental activity	560	423	497	250	532	470	1 165	762	799
Travel and subsistence	4 750	5 078	6 675	6 718	6 299	4 843	8 376	8 427	8 832
Training and development	-	162	36	1 310	400	-	2 229	1 605	1 682
Operating payments	220	284	200	263	115	80	67	73	77
Venues and facilities	366	317	995	820	454	173	733	708	741
Rental and hiring	-	17	8	-	270	202	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 772	333	22 513	3 165	8 651	9 879	7 500	7 550	7 912
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	1 772	333	22 513	3 165	8 651	9 879	7 500	7 550	7 912
Social benefits	1 561	333	4	-	-	548	-	-	-
Other transfers to households	211	-	22 509	3 165	8 651	9 331	7 500	7 550	7 912
Payments for capital assets	4 177	653	532	4 903	1 854	1 147	617	723	762
Buildings and other fixed structures	-	-	-	2 000	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	2 000	-	-	-	-	-
Machinery and equipment	4 177	653	532	2 303	1 854	1 147	617	723	762
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 177	653	532	2 303	1 854	1 147	617	723	762
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	600	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	80 895	66 965	111 552	92 178	98 050	82 389	92 285	92 139	96 894
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	80 895	66 965	111 552	92 178	98 050	82 389	92 285	92 139	96 894

Vote 4: Agriculture and Rural Development

Table 4.14(d): Payments and estimates by economic classification: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	850 408	840 789	886 987	944 663	923 734	640 708	939 747	1 007 931	1 062 298
Compensation of employees	620 608	629 667	646 208	695 843	680 593	496 666	717 572	774 486	808 599
Salaries and wages	533 511	539 713	553 813	606 767	589 614	426 569	632 053	679 117	708 652
Social contributions	87 097	89 954	92 395	89 076	90 979	70 097	85 519	95 369	99 947
Goods and services	229 800	211 122	240 779	248 820	243 141	144 042	222 175	233 446	253 699
<i>of which</i>									
Administrative fees	-	-	-	-	390	84	50	50	52
Advertising	1 641	903	951	1 652	1 788	229	250	272	285
Minor assets	3 781	662	2 007	11 091	6 186	1 129	6 406	6 503	6 815
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	687	881	1 142	1 224	1 629	970	1 367	1 503	1 575
Communication (G&S)	11 711	14 504	13 488	16 410	14 035	10 948	15 561	16 507	17 301
Computer services	5 942	5 274	4 888	6 011	4 421	-	6 100	6 193	6 490
Consultants and professional services: Business and advisory services	-	-	1 085	-	-	-	-	-	-
Infrastructure and planning	14 306	2 658	-	23 300	4 473	812	1 564	2 393	2 507
Laboratory services	16	17	68	90	75	10	80	88	92
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	1 863	-	-	-	-	-	-
Contractors	15 133	540	608	2 641	2 695	1 263	3 649	3 794	3 976
Agency and support / outsourced services	742	3 278	1 181	7 880	1 476	343	769	894	937
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 499	1 051	2 018	3 015	2 839	462	3 935	4 063	4 258
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	22	20	41	429	243	86	-	500	524
Inventory: Farming supplies	59 696	70 637	71 074	47 407	46 260	17 942	51 904	55 513	61 226
Inventory: Food and food supplies	-	184	150	204	200	305	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	449	391	343	1 315	675	26	230	337	353
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	9 923	380	552	3 227	986	399	1 844	2 025	2 123
Inventory: Medical supplies	96	18	20	500	400	60	342	362	379
Inventory: Medicine	2 641	346	5 876	1 850	718	186	1 020	1 086	1 138
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 658	1 863	4 266	8 817	7 378	1 993	8 042	8 468	8 874
Consumable: Stationery, printing and office supplies	3 275	2 603	2 039	4 763	4 308	2 466	5 760	5 810	6 089
Operating leases	6 519	6 456	7 313	4 140	6 491	5 515	5 133	5 201	5 451
Property payments	45 966	46 537	53 688	46 102	63 153	41 140	54 571	55 064	63 707
Transport provided: Departmental activity	115	119	222	452	563	357	40	43	45
Travel and subsistence	32 748	41 391	56 325	36 290	56 127	49 579	36 560	38 244	40 080
Training and development	3 115	4 107	1 767	11 310	6 675	2 746	8 500	9 379	9 829
Operating payments	3 645	2 592	2 479	2 492	2 531	1 373	2 954	3 316	3 475
Venues and facilities	2 089	3 469	5 178	5 658	5 860	3 372	5 054	5 340	5 596
Rental and hiring	385	240	147	550	566	247	490	498	522
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	143 263	175 454	229 033	192 378	207 214	108 665	225 982	230 790	246 364
Provinces and municipalities	176	200	182	342	292	140	353	400	419
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	176	200	182	342	292	140	353	400	419
Municipalities	176	200	182	342	292	140	353	400	419
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	4 093	4 041	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	4 093	4 041	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	143 087	175 254	228 851	192 036	206 922	108 525	221 536	226 349	245 945
Social benefits	15 285	18 330	17 523	3 447	82 347	15 494	4 274	4 997	5 237
Other transfers to households	127 802	156 924	211 328	188 589	124 575	93 031	217 262	221 352	240 708
Payments for capital assets	28 025	27 258	64 842	52 993	48 405	29 162	54 635	58 016	60 799
Buildings and other fixed structures	25 284	24 471	62 424	40 715	39 312	17 012	44 193	47 072	49 331
Buildings	-	-	62 424	31 150	39 312	17 012	34 350	36 188	37 925
Other fixed structures	25 284	24 471	-	9 565	-	-	9 843	10 884	11 406
Machinery and equipment	1 885	1 240	811	7 769	5 384	8 441	8 322	8 744	9 163
Transport equipment	-	-	-	-	-	3 867	-	-	-
Other machinery and equipment	1 885	1 240	811	7 769	5 384	4 574	8 322	8 744	9 163
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	772	1 547	1 607	4 509	3 709	3 709	2 120	2 200	2 305
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	84	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 021 696	1 043 501	1 180 862	1 190 034	1 179 353	778 535	1 220 364	1 296 737	1 369 461
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 021 696	1 043 501	1 180 862	1 190 034	1 179 353	778 535	1 220 364	1 296 737	1 369 461

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Table 4.14(e): Payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	53 126	49 774	55 565	62 720	67 366	46 351	63 132	66 599	69 792
Compensation of employees	36 517	35 195	39 624	42 415	48 064	31 241	42 401	45 600	47 789
Salaries and wages	32 527	30 937	34 785	38 091	42 911	27 535	37 955	40 473	42 416
Social contributions	3 990	4 258	4 838	4 324	5 153	3 705	4 446	5 127	5 373
Goods and services	16 609	14 579	15 941	20 305	19 302	15 110	20 731	20 999	22 003
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	32	9	15	-	-	-	-	-	-
Minor assets	-	16	31	148	184	121	933	957	1 003
Catering: Departmental activities	165	83	174	124	144	66	185	199	209
Communication (G&S)	94	79	66	166	97	31	288	302	316
Contractors	259	80	136	270	405	105	380	375	393
Agency and support / outsourced services	212	639	144	150	897	897	450	314	329
Fleet services (including government motor transport)	-	-	-	30	30	-	50	52	54
Inventory: Clothing material and accessories	448	-	24	300	300	300	-	-	-
Inventory: Farming supplies	49	53	9	89	189	38	100	64	67
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	256	115	207	650	440	196	435	470	492
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	146	45	107	55	91	70	92	97	102
Inventory: Medical supplies	424	309	718	847	544	130	1 375	1 390	1 457
Inventory: Medicine	6 644	6 136	5 447	8 570	8 202	6 954	8 095	8 203	8 597
Inventory: Other supplies	290	-	-	-	-	-	-	-	-
Consumable supplies	195	455	1 193	982	954	286	1 428	1 453	1 523
Consumable: Stationery, printing and office supplies	397	368	80	584	356	170	570	589	617
Operating leases	224	131	13	-	-	-	-	-	-
Property payments	1 583	1 151	-	1 225	45	-	580	616	645
Transport provided: Departmental activity	41	38	55	-	-	-	-	-	-
Travel and subsistence	4 571	4 379	6 438	5 185	5 430	4 980	4 890	4 996	5 234
Training and development	-	-	-	200	5	-	-	-	-
Operating payments	333	279	574	598	779	694	525	549	575
Venues and facilities	117	181	395	132	132	-	330	343	359
Rental and hiring	129	33	115	-	78	72	25	30	31
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	129	375	264	-	7	270	2 500	2 500	2 500
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	129	375	264	-	7	270	2 500	2 500	2 500
Social benefits	129	375	264	-	7	270	2 500	2 500	2 500
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	399	58	74	976	677	253	1 000	860	902
Buildings and other fixed structures	-	-	-	-	-	-	100	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	100	-	-
Machinery and equipment	399	58	74	941	677	253	900	860	902
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	399	58	74	941	677	253	900	860	902
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	35	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	53 654	50 207	55 903	63 696	68 050	46 874	66 632	69 959	73 194
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	53 654	50 207	55 903	63 696	68 050	46 874	66 632	69 959	73 194

Vote 4: Agriculture and Rural Development

Table 4.14(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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	49 223	50 899	53 423	60 655	55 851	39 791	58 384	63 289	66 330
Compensation of employees	38 872	40 295	42 461	49 430	44 173	32 017	46 083	49 780	52 170
Salaries and wages	33 783	34 923	36 826	43 350	39 107	27 802	40 019	42 914	44 974
Social contributions	5 089	5 372	5 635	6 080	5 066	4 215	6 064	6 866	7 196
Goods and services	10 351	10 604	10 962	11 225	11 678	7 774	12 301	13 509	14 160
of which									
Administrative fees	-	-	22	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	37	20	10	187	55	35	625	626	656
Catering: Departmental activities	4	13	16	25	21	12	35	35	37
Communication (G&S)	291	370	360	284	467	315	635	637	668
Laboratory services	-	4	-	25	8	-	40	40	42
Contractors	1 029	589	485	306	385	105	980	991	1 039
Fleet services (including government motor transport)	-	60	45	140	202	142	225	227	238
Inventory: Clothing material and accessories	116	-	-	180	215	165	-	-	-
Inventory: Farming supplies	316	272	255	443	328	86	685	702	736
Inventory: Chemicals, fuel, oil, gas, wood and coal	573	389	671	610	410	11	717	719	754
Inventory: Materials and supplies	35	14	-	210	73	72	290	296	310
Inventory: Medical supplies	-	-	-	15	15	-	30	18	19
Inventory: Medicine	72	84	29	140	140	-	205	209	219
Consumable supplies	27	108	129	165	74	47	376	386	405
Consumable: Stationery, printing and office supplies	75	51	45	195	157	73	225	230	241
Operating leases	-	-	-	10	-	-	40	30	31
Property payments	4 202	4 674	4 750	5 435	6 166	3 630	4 281	5 311	5 566
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 472	3 862	4 066	2 663	2 942	3 078	2 682	2 832	2 968
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	102	94	79	192	20	3	215	220	231
Rental and hiring	-	-	-	-	-	-	15	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	116	52	655	955	610	448	783	850	891
Provinces and municipalities	-	6	11	27	27	5	31	32	34
Provinces	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	6	11	27	27	5	31	32	34
Municipalities	-	6	11	27	27	5	31	32	34
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	116	46	644	928	583	443	752	818	857
Social benefits	116	46	644	928	583	443	752	818	857
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 806	732	529	730	580	123	2 950	2 956	3 094
Buildings and other fixed structures	1 146	380	181	-	-	-	2 000	2 000	2 094
Buildings	-	-	181	-	-	-	-	-	-
Other fixed structures	1 146	380	-	-	-	-	2 000	2 000	2 094
Machinery and equipment	660	352	348	730	580	123	950	956	1 000
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	660	352	348	730	580	123	950	956	1 000
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	51 145	51 683	54 607	62 340	57 041	40 362	62 117	67 095	70 315
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	51 145	51 683	54 607	62 340	57 041	40 362	62 117	67 095	70 315

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Table 4.14(g): Payments and estimates by economic classification: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	16 174	18 950	19 827	29 638	23 993	15 539	27 055	28 751	30 131
Compensation of employees	14 291	16 089	17 150	22 386	19 229	13 728	21 472	23 384	24 505
Salaries and wages	12 629	14 231	15 165	20 255	17 052	12 154	19 217	20 972	21 978
Social contributions	1 662	1 858	1 985	2 131	2 177	1 574	2 255	2 412	2 527
Goods and services	1 883	2 861	2 677	7 252	4 764	1 811	5 583	5 367	5 626
of which									
Administrative fees	-	3	4	-	-	-	-	-	-
Advertising	-	-	-	50	50	-	60	-	-
Catering: Departmental activities	23	15	24	51	51	-	110	112	118
Communication (G&S)	45	39	41	116	38	22	120	127	134
Computer services	-	-	-	10	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	3 690	2 243	-	1 800	1 550	1 624
Infrastructure and planning	232	818	-	-	-	-	-	-	-
Contractors	16	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	510	-	-	600	650	681
Consumable supplies	4	4	3	-	3	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	69	-	-	-	-	-
Operating leases	-	-	3	-	-	-	-	-	-
Travel and subsistence	1 398	1 906	2 482	2 338	2 149	1 768	2 538	2 572	2 696
Training and development	-	29	-	-	-	-	-	-	-
Operating payments	46	-	9	220	60	-	175	176	184
Venues and facilities	19	47	111	198	170	21	180	180	189
Rental and hiring	100	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 500	10 706	-	-	-	290	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	204	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	204	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 500	10 706	-	-	-	86	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 500	10 706	-	-	-	86	-	-	-
Payments for capital assets	-	-	-	-	-	-	250	-	-
Buildings and other fixed structures	-	-	-	-	-	-	250	-	-
Buildings	-	-	-	-	-	-	250	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	17 674	29 656	19 827	29 638	23 993	15 829	27 305	28 751	30 131
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	17 674	29 656	19 827	29 638	23 993	15 829	27 305	28 751	30 131

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Table 4.14(h): Payments and estimates by economic classification: Programme 7: Structured Agricultural Training

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
Current payments	104 150	105 799	105 061	121 986	117 132	84 622	120 707	124 089	130 611
Compensation of employees	65 339	68 791	70 516	76 646	73 119	56 226	78 352	80 704	85 142
Salaries and wages	55 350	58 322	59 509	65 834	61 449	47 537	70 978	72 936	76 947
Social contributions	9 989	10 469	11 007	10 812	11 670	8 689	7 374	7 768	8 195
Goods and services	38 811	37 008	34 545	45 340	44 013	28 396	42 355	43 385	45 469
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	270	159	112	50	60	63
Minor assets	185	202	4	1 020	696	113	2 287	2 360	2 473
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	6	27	50	50	8	55	60	63
Communication (G&S)	949	829	761	1 049	907	598	1 588	1 687	1 768
Infrastructure and planning	428	-	-	-	-	-	-	-	-
Contractors	1 157	37	68	1 890	1 226	423	1 200	1 294	1 356
Agency and support / outsourced services	6 895	9 714	8 964	8 220	10 020	7 142	7 200	7 479	7 838
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2	-	-	100	91	-	52	58	61
Inventory: Clothing material and accessories	309	-	169	360	301	5	-	-	-
Inventory: Farming supplies	6 473	142	834	1 283	1 102	770	1 960	1 969	2 064
Inventory: Food and food supplies	-	250	-	50	43	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	26	-	278	385	295	9	345	387	406
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 602	267	104	305	346	201	660	658	690
Inventory: Medical supplies	21	2	-	80	210	146	135	137	144
Inventory: Medicine	73	24	64	135	155	-	165	170	178
Inventory: Other supplies	143	-	-	-	-	-	-	-	-
Consumable supplies	249	492	445	1 182	788	368	2 100	2 224	2 331
Consumable: Stationery, printing and office supplies	856	971	1 207	1 620	1 395	538	2 200	2 230	2 337
Operating leases	-	-	-	-	-	-	160	162	170
Property payments	17 020	21 013	17 257	24 225	22 530	15 286	19 944	20 294	21 268
Transport provided: Departmental activity	-	-	-	-	-	-	30	30	31
Travel and subsistence	1 825	2 757	3 662	2 424	2 442	2 300	1 598	1 646	1 725
Training and development	50	-	412	60	-	-	-	-	-
Operating payments	340	299	259	562	442	348	476	480	503
Venues and facilities	208	3	30	70	-	14	-	-	-
Rental and hiring	-	-	-	-	15	15	150	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 022	1 894	825	834	1 038	948	985	1 053	1 103
Provinces and municipalities	27	27	19	40	75	61	105	108	113
Provinces	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	27	27	19	40	75	61	105	108	113
Municipalities	27	27	19	40	75	61	105	108	113
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	-	-	-	-	204	-	-	-	-
Public corporations	-	-	-	-	204	-	-	-	-
Other transfers	-	-	-	-	204	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	995	1 867	806	794	759	887	880	945	990
Social benefits	995	1 867	806	794	759	887	880	945	990
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 430	2 347	16 380	28 628	20 948	7 480	22 099	17 868	17 689
Buildings and other fixed structures	5 380	809	15 780	26 580	18 900	6 817	19 049	15 167	14 860
Buildings	-	-	-	180	-	6 817	7 500	7 500	7 860
Other fixed structures	5 380	809	15 780	26 400	18 900	-	11 549	7 667	7 000
Machinery and equipment	1 050	1 435	600	2 048	2 048	663	2 700	2 701	2 829
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 050	1 435	600	2 048	2 048	663	2 700	2 701	2 829
Heritage assets	-	-	-	-	-	-	-	-	-
Biological assets	-	103	-	-	-	-	350	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	111 602	110 040	122 266	151 448	139 118	93 050	143 791	143 010	149 403
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	111 602	110 040	122 266	151 448	139 118	93 050	143 791	143 010	149 403

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Table 4.14(i): Payments and estimates by economic classification: Programme 8: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	5 950	5 482	4 866	9 087	8 350	3 310	6 418	6 613	6 929
Compensation of employees	4 645	4 917	4 263	6 352	5 614	2 889	5 075	5 310	5 565
Salaries and wages	4 018	4 238	3 654	5 043	4 935	2 473	4 524	4 679	4 904
Social contributions	627	679	609	1 308	679	416	551	631	661
Goods and services	1 305	565	603	2 736	2 736	421	1 343	1 303	1 364
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	158	21	114	32	32	22	50	52	54
Communication (G&S)	130	13	9	25	26	8	40	42	44
Infrastructure and planning	-	-	-	2 000	2 000	-	600	550	576
Contractors	14	-	-	-	-	-	-	-	-
Inventory: Farming supplies	118	-	-	-	-	-	-	-	-
Consumable supplies	187	-	2	4	4	2	2	2	2
Transport provided: Departmental activity	146	13	-	-	-	-	-	-	-
Travel and subsistence	314	470	383	623	623	389	651	657	688
Operating payments	40	20	20	-	-	-	-	-	-
Venues and facilities	-	28	75	51	51	-	-	-	-
Rental and hiring	198	-	-	1	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 950	5 482	4 866	9 087	8 350	3 310	6 418	6 613	6 929
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	5 950	5 482	4 866	9 087	8 350	3 310	6 418	6 613	6 929

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Table 4.15(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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	97 161	76 188	94 114	104 353	104 353	104 353	83 939	111 891	111 891
Compensation of employees	45 508	41 369	44 769	38 577	38 577	38 577	44 589	42 937	42 937
Salaries and wages	41 100	35 907	39 427	34 812	34 812	34 812	39 933	39 735	39 735
Social contributions	4 408	5 462	5 342	3 765	3 765	3 765	4 657	3 202	3 202
Goods and services	51 653	34 819	49 345	65 776	65 776	65 776	39 349	68 954	68 954
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 481	903	852	3 357	3 357	3 357	-	3 554	3 554
Minor assets	352	-	-	434	434	434	279	465	465
Catering: Departmental activities	940	93	270	863	863	863	350	922	922
Communication (G&S)	2 294	4 931	4 531	7 566	7 566	7 566	7 000	7 990	7 990
Computer services	4 673	5 274	4 888	4 288	4 288	4 288	6 100	6 028	6 028
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	6 453	-	-	-	-	-	-	-	-
Contractors	13 763	23	601	722	722	722	1 500	774	774
Agency and support / outsourced services	500	1 016	188	300	300	300	-	342	342
Inventory: Farming supplies	4 455	7 986	12 264	3 530	3 530	3 530	-	5 766	5 766
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	46	-	-	-	220	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	653	-	230	-	-	-	50	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	5 138	-	-	-	-	-	-
Consumable supplies	638	160	2 848	4 424	4 424	4 424	3 800	4 748	4 748
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 281	-	25	-	-	-	-	-	-
Travel and subsistence	8 070	7 254	11 933	7 316	7 316	7 316	6 550	11 658	11 658
Training and development	2 137	4 107	1 304	29 247	29 247	29 247	8 500	22 764	22 764
Operating payments	221	550	172	551	551	551	1 000	587	587
Venues and facilities	2 700	2 505	4 023	3 176	3 176	3 176	4 000	3 356	3 356
Rental and hiring	1 042	17	32	0	0	0	0	-	0
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	132 494	140 935	151 915	122 026	122 026	122 026	119 626	108 906	115 967
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	4 093	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	4 093	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	132 494	140 935	151 915	122 026	122 026	122 026	115 533	108 906	115 967
Social benefits	-	713	11	-	-	-	-	-	-
Other transfers to households	132 494	140 222	151 904	122 026	122 026	122 026	115 533	108 906	115 967
Payments for capital assets	23 915	20 036	25 207	20 164	20 164	20 164	29 993	26 936	26 936
Buildings and other fixed structures	16 800	19 729	25 207	18 064	18 064	18 064	24 493	24 325	24 325
Buildings	-	19 729	-	-	-	-	23 650	-	-
Other fixed structures	16 800	-	25 207	18 064	18 064	18 064	843	24 325	24 325
Machinery and equipment	7 115	307	-	2 100	2 100	2 100	5 500	2 611	2 611
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	7 115	307	-	2 100	2 100	2 100	5 500	2 611	2 611
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	253 570	237 159	271 236	246 542	246 542	246 542	233 558	247 733	254 794
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	253 570	237 159	271 236	246 542	246 542	246 542	233 558	247 733	254 794

2020 Estimates of Provincial Revenue and Expenditure

Table 4.15(b): Conditional grant payments and estimates by economic classification: Land Care.

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
Current payments	10 429	13 672	25 465	12 863	12 863	12 863	9 970	13 416	13 703
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	10 429	13 672	25 465	12 863	12 863	12 863	9 970	13 416	13 703
<i>of which</i>									
Advertising	-	-	-	-	-	-	-	-	-
Advertising	-	200	88	200	200	200	150	214	224
Minor assets	630	164	-	-0	-0	-0	290	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	240	455	402	200	200	200	150	215	225
Infrastructure and planning	3 729	4 557	19	3 000	3 000	3 000	-0	3 401	3 564
Contractors	-	30	576	0	0	0	1 600	-	-
Agency and support / outsourced services	2 786	3 257	14 441	1 500	1 500	1 500	2 500	1 877	1 967
Inventory: Clothing material and accessories	200	-	920	1 000	1 000	1 000	-	1 066	1 117
Inventory: Farming supplies	1 194	2 621	1 033	4 000	4 000	4 000	1 550	3 385	3 192
Inventory: Chemicals, fuel, oil, gas, wood and coal	288	225	5 119	1 000	1 000	1 000	1 000	1 072	1 123
Consumable supplies	-	450	1 078	500	500	500	-0	548	574
Transport provided: Departmental activity	200	254	493	150	150	150	500	167	175
Travel and subsistence	862	303	686	693	693	693	1 330	740	776
Training and development	-	600	-	300	300	300	500	337	353
Operating payments	-	50	-	20	20	20	-0	34	36
Venues and facilities	300	506	603	300	300	300	400	360	377
Rental and hiring	-	-	7	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	21 805	-	-	-	3 000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	21 805	-	-	-	3 000	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	21 805	-	-	-	3 000	-	-
Payments for capital assets	-	-	498	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	498	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	498	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	10 429	13 672	47 768	12 863	12 863	12 863	12 970	13 416	13 703
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	10 429	13 672	47 768	12 863	12 863	12 863	12 970	13 416	13 703

Vote 4: Agriculture and Rural Development

Table 4.15(c): Conditional grant payments and estimates by economic classification: Letsema

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	61 427	54 946	52 565	62 620	56 469	56 469	49 360	64 995	67 328
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	61 427	54 946	52 565	62 620	56 469	56 469	49 360	64 995	67 328
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Minor assets	2 969	2 861	1 362	5 200	5 200	5 200	1 660	6 589	6 589
Catering: Departmental activities	-	-	21	-	-	-	-	-	-
Infrastructure and planning	-	4 570	33	2 500	2 500	2 500	300	2 838	2 838
Contractors	2 599	786	237	350	350	350	850	416	416
Agency and support / outsourced services	-	863	993	7 880	7 880	7 880	769	8 421	8 421
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 785	2 428	2 018	3 015	3 015	3 015	3 935	3 241	3 241
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	30	-	-	215	215	215	-	232	232
Inventory: Farming supplies	51 819	42 532	47 146	41 050	34 899	34 899	40 456	40 188	42 521
Inventory: Food and food supplies	892	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	273	800	800	800	-	928	928
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	200	-	0	0	0	0	240	240
Inventory: Medical supplies	10	-	-	-	-	-	-	-	-
Inventory: Medicine	923	586	482	1 610	1 610	1 610	790	1 758	1 758
Consumable supplies	-	120	-	0	0	0	150	144	144
Property payments	400	-	-	-	-	-	450	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	10 360	17 258	10 357	10 357	10 357	19 000	11 372	11 372
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	10 360	17 258	10 357	10 357	10 357	19 000	11 372	11 372
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	10 360	17 258	10 357	10 357	10 357	19 000	11 372	11 372
Payments for capital assets	2 448	2 050	1 438	2 277	2 277	2 277	2 120	2 460	2 460
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	397	-	122	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	397	-	122	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Biological assets	2 051	2 050	1 316	2 277	2 277	2 277	2 120	2 460	2 460
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	63 875	67 356	71 261	75 254	69 103	69 103	70 480	78 827	81 160
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	63 875	67 356	71 261	75 254	69 103	69 103	70 480	78 827	81 160

2020 Estimates of Provincial Revenue and Expenditure

Table 4.15(d): Conditional grant payments and estimates by economic classification: EPWP Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	4 475	3 731	4 999	7 686	7 686	7 686	6 610	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	4 475	3 731	4 999	7 686	7 686	7 686	6 610	-	-
of which	-	-	-	-	-	-	-	-	-
Advertising	-	100	41	-	-	-	-	-	-
Minor assets	90	-	-	150	150	150	129	-	-
Catering: Departmental activities	60	21	5	-	-	-	-	-	-
Agency and support / outsourced services	3 800	3 090	4 460	4 500	4 500	4 500	3 870	-	-
Inventory: Clothing material and accessories	-	-	-	1 200	1 200	1 200	1 032	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	500	500	500	430	-	-
Consumable supplies	-	50	394	86	86	86	74	-	-
Consumable: Stationery, printing and office supplies	-	-	29	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	500	500	500	430	-	-
Travel and subsistence	146	140	70	200	200	200	172	-	-
Training and development	300	300	-	500	500	500	430	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	79	30	-	50	50	50	43	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	4 475	3 731	4 999	7 686	7 686	7 686	6 610	-	-
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	4 475	3 731	4 999	7 686	7 686	7 686	6 610	-	-

Provincial Treasury

To be appropriated by vote in 2020/21
Responsible MEC
Administering department
Accounting officer

R 520 965 000
MEC for Finance
Provincial Treasury
Head of Provincial Treasury

Overview

Vision

Excellence in public resource management for socio-economic development.

Mission

Strengthening good governance and sound public resource management in provincial and local government for sustainable service delivery.

Values

- Integrity;
- Transparency;
- Accountability;
- Fairness; and
- Professionalism.

Main Services

- Prepare provincial budget
- Exercise control over the implementation of the provincial budget.
- Promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of provincial departments and provincial public entities.
- Ensure its fiscal policies do not materially and unreasonably prejudice national economic policies.
- Monitor compliance with the MFMA by municipalities and municipal entities in the province.
- Monitor the preparation by municipalities in the province of their budget.
- Monitor monthly outcome of those budgets.
- Monitor submission of reports by municipalities in the province as required in terms of the Act.
- Assist municipalities in the province in the preparation of their budgets.

Legislative Mandates

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

Review of the current financial year (2019/20)

Provincial Treasury achieved twenty-one (21) out of twenty-six (26) targets for 2nd Quarter of 2019/20 financial year. Four (04) targets were partially achieved and one (01) was not achieved. The total number of unachieved targets is five (05). The department managed to achieve 81 percent of its 2nd quarter targets. The challenges that led to non-achievement of the five (05) targets are as follows:

Seventeen (17) out of 36 transversal courses were not conducted as there were no nominations for Bas Training from three Departments (DoT, CoGHSTA & SAC). Furthermore, LOGIS trainer was on maternity leave.

One (01) out of twenty-six (26) Audit Committee meeting was not supported by LPT during the quarter as the meeting was rescheduled for the 4th of October 2019 (3rd quarter). Public Sector Risk Management framework compliance assessment for LEDET and Agriculture were not conducted due to failure to provide the required information by the two (02) departments. Assessment report on

Provincial Risk Profile was not issued to HOD's forum as the Terms of Reference for assessment was still to be presented for concurrence by the Provincial Risk Management Forum to be held on the 8th of October 2019.

93 percent of Internal Audits were finalised instead of the planned 94 percent. Five audit projects (1 percent) were not finalised within the quarter due to unavailability of the client staff (officials on study leave). The department came up with interventions to address challenges that led to partial or non – achievement of targets as follows: LOGIS Training to be conducted in the 3rd and 4th quarter of 2019/20. Limpopo Provincial Treasury will request departments to nominate interns to attend BAS training in the 3rd and 4th quarter. Audit committee meeting to be held in the 3rd quarter. Assessment reports on provincial risk profile to be issued to HOD's forum in the 3rd quarter.

Non-compliance letters were issued to two departments (LEDET & Agriculture) that failed to provide the required information. Five (05) Audit projects to be completed in the 3rd quarter. The department will monitor implementation of interventions on quarterly basis to ensure that all gaps are closed by end of financial year (2019/20).

Outlook for the coming financial year (2020/21)

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:

- The department will conduct two (2) awareness sessions on Anti –Corruption to create awareness to internal officials on fraud and corruption.
- Four (4) Capacity building programmes will be conducted to capacitate internal staff members with the requisite skills and also as part of professionalising the public service.
- Four (4) Institutional Arrangement assessment reports will be presented at EXCOM on a quarterly basis to monitor compliance by departmental structures and committees to approved Institutional Arrangements.
- The department will publish seven (7) Research Documents that will assist in aligning the Provincial Fiscal Policy and the Annual and Adjustment Budgets will be compiled for tabling at the Provincial Legislature.
- Twelve (12) monthly Provincial IYM Reports will be produced to monitor provincial expenditure in line with the allocated budgets.

- Assessment reports on Infrastructure and Municipal Finances will also be conducted and feedback be provided to provincial infrastructure departments and municipalities for implementation of recommendations.
- Assessment Reports on Provincial Assets, Banking and Cash and SCM compliance, Financial Statements, Provincial Risk Management and Financial Systems to provincial departments and public entities for implementation of recommendations.
- Transversal Systems courses will be conducted to build capacity in provincial departments to ensure maximal utilization of financial systems.
- The department will develop and implement Internal Audit Plans for provincial departments to enhance and protect organisational value by providing risk – based and objective assurance, advice and insight to all Limpopo Provincial Departments. The department will also implement the Quality Assurance Improvement Programme to ensure high quality standard of internal audit services in the province.
- The department will monitor implementation of Provincial Risk Profile and feedback be provided to the HOD's forum twice per year, in the second and fourth quarters of 2020/21 financial year.

Receipts and financing

Summary of receipts

Table 5.1(a) provides departmental receipts over a period of seven years

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Equitable share	455 241	432 909	462 850	506 841	506 841	506 841	521 312	529 037	559 660
Conditional grants	-	-	-	-	-	-	-	-	-
Provincial Infrastructure	-	-	-	-	-	-	-	-	-
Departmental receipts/ Provincial own revenue	-	-	-	-	-	-	-	-	-
Total receipts	455 241	432 909	462 850	506 841	506 841	506 841	521 312	529 037	559 660

Receipts are made up of equitable share and own receipts. The Departmental receipts increased from R506. 8 million in 2019/20 to R521.3 million in 2020/21 financial year.

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	547	444	928	573	456	456	480	504	527
Transfers received	124	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	398 918	345 154	287 454	280 000	235 200	235 200	247 195	259 555	272 014
Sale of capital assets	1 037	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	7 280	709	929	301	101	101	106	111	117
Total departmental receipts	407 906	346 307	289 311	280 874	235 757	235 757	247 781	260 170	272 658

The departmental revenue is generated through commission on insurance, interest on bank balance, sale of tender documents, parking fees and previous year's recoveries. The revenue budget of the department is decreasing by 13.3 percent in 2020/21, increases by 4.7 percent in 2021/22 and increases by 4.5 percent in 2022/23 financial year.

Payment summary

Key assumptions

The following key assumptions were considered in formulating the 2020 MTEF budget as per budget guidelines:

- Consumer Price Index(CPI) of 4.8 percent in 2020/21, 4.8 percent in 2021/22 and 4.7 percent in 2022/23.
- The department factored Improvement in conditions of service (ICS) for employees as agreed at the bargaining council. Pay progression which is not more than 2.0 percent of the wage bill of the department as well as performance bonus equivalent to 0.75 percent has been set aside for 2020/21 financial year.

Programme Summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Programme 1:Administration	183 934	162 475	173 143	192 642	196 240	196 240	210 350	205 547	218 489
Programme 2: Sustainable Resource Management	94 516	87 450	79 801	104 247	93 968	93 968	99 731	90 007	96 479
Programme 3: Asset, Liabilities and Supply Chain Management	85 092	93 353	61 740	60 117	52 815	52 815	55 187	59 286	62 134
Programme 4: Financial Governance	77 610	84 282	134 444	104 987	120 037	120 037	109 244	120 842	126 643
Programme 5: Shared Internal Audit Services	-	-	-	44 848	43 781	43 781	46 800	53 355	55 915
Total payments and estimates	441 152	427 560	449 128	506 841	506 841	506 841	521 312	529 037	559 660
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	441 152	427 560	449 128	506 841	506 841	506 841	521 312	529 037	559 660

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	399 010	393 701	432 116	495 620	479 756	479 756	498 961	519 205	551 259
Compensation of employees	259 219	279 640	290 600	322 089	311 292	311 292	339 096	361 309	378 652
Goods and services	139 791	114 061	141 516	173 531	168 464	168 464	159 865	157 896	172 607
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	8 617	7 111	10 281	6 528	7 359	7 359	4 736	3 609	3 782
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 617	7 111	10 281	6 528	7 359	7 359	4 736	3 609	3 782
Payments for capital assets	8 494	6 730	6 621	4 693	19 726	19 726	17 615	6 223	4 619
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 536	6 730	6 621	4 693	12 665	12 665	8 615	6 223	4 619
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	958	-	-	-	7 061	7 061	9 000	-	-
Payments for financial assets	25 031	20 018	110	-	-	-	-	-	-
Total economic classification	441 152	427 560	449 128	506 841	506 841	506 841	521 312	529 037	559 660
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	441 152	427 560	449 128	506 841	506 841	506 841	521 312	529 037	559 660

The overall allocation for the department increases by 2.9 percent from R506.8 million in 2019/20 to R521. 3 million in 2020/21 financial year. The increase is mainly caused by the budget allocated for the phase 2 of GTAC project (provincial priorities) which will come to an end in the 2020/21 financial year.

Programme one constitutes the highest share of the budget at 40.4 percent, the programme caters for centralised contractual obligations amongst others, audit fees, cost for running departmental fleet, training and development for employees as well as security contract. Programme two constitutes the second biggest share of the budget at 20.9 percent whilst Programme four constitutes 19.2 percent. The cost drivers within these programmes are payments for SITA Services, printing of main and adjustment budget books as well as fees for Audit committee members. There is also an allocation for Infrastructure Capacity, Municipal Intervention Capacity as well as a once off allocation for GTAC.

Programme three and five constitutes 10.6 and 9.0 percent respectively. The main cost drivers within these programmes are printing of face value documents, bank charges as well as subsistence and travel claims for Internal Audit personnel while conducting audits in provincial departments and districts offices and also to renew internal audits Teammate software licence.

Compensation of Employees increases by 5.3 percent from R322.1 million in 2019/20 to R339.1 million in 2020/21 financial year. The allocated funds will be used to fund identified vacant funded posts after implementation of the new structure by the department. Included in the budget is an amount of R5 million for Infrastructure Capacity as well as R7.2 million for Municipal Intervention Capacity.

Goods and Services decreases by 7.9 percent from R173.5 million in 2019/20 to R159.9 million in 2020/21 financial year due to baseline reduction implemented. The allocation includes funding earmarked for Municipal Intervention, and Infrastructure Capacity, GTAC, escalations on contractual obligations and other non-negotiable costs such as Legal Fees, Departmental Fleet running costs, renewal of software licences, and maintenance of software and subsistence allowance mainly for officials who are required to travel as and when they conduct their transversal unit's functions.

Transfers and Subsidies decreases by 27.5 percent from R6.5 million in 2019/20 to R4.7 million in 2020/21 financial year. The decrease is as a result of the department not awarding new bursaries in 2020/21 financial year. The allocated funds will cater for bursaries for existing external students registered with institutions of higher learning as well as paying leave gratuities for employees who will retire in the public service during the 2020/21 financial year.

Payment for Capital Assets increases by 275.3 percent from R4.7 million in 2019/20 to R17.6 million in 2020/21 financial year. The increase is mainly for procuring laptop tracking devices, replacing furniture at Finance House and an allocation of R9 million for Provincial Priorities (RFID project).

Programme Description

Programme 1: Administration

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

Programme objectives:

MEC support services provides parliamentary and legislative support services for the department, render administrative, secretarial, media liaison services and facilitate policy advice to the MEC.

- **Management services** provides Strategic and Administrative support to the HOD, development and implementation of the enterprise risk management strategy, ensuring compliance to the Risk Management Strategy, Identification and ensuring the implementation of risk management mitigation strategy and implementation of anti-corruption strategies, ethics and integrity.
- **Corporate management services** is responsible for Managing and monitoring the implementation of corporate management services as well as provision of enterprise risk management services.
- **Information Management** is responsible for provision, management and monitoring of communication management services, information and technological services and maintenance of records and auxiliary services.
- **Financial Management** (Office of the CFO) objective is to render Management Accounting, Financial Accounting and Supply Chain Management services for the department.

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Office of the MEC	6 298	6 518	6 945	6 884	6 597	6 597	5 923	6 167	6 463
Management Services	9 302	9 890	11 204	13 895	14 866	14 866	17 420	15 512	16 257
Deputy Director General: Corporate Services	-	-	-	10 245	11 413	11 413	11 483	10 347	10 844
Corporate Services	128 845	105 490	112 794	52 725	55 701	55 701	60 427	66 426	69 616
Information Management	-	-	-	72 333	65 735	65 735	71 955	59 735	65 676
Financial Management (Office of the CFO)	39 489	40 577	42 200	36 560	41 928	41 928	43 142	47 360	49 633
Total payments and estimates	183 934	162 475	173 143	192 642	196 240	196 240	210 350	205 547	218 489
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	170 006	149 785	159 076	182 347	185 302	185 302	198 235	197 731	212 201
Compensation of employees	94 815	97 937	104 432	112 432	120 054	120 054	121 957	131 567	137 883
Goods and services	75 191	51 848	54 644	69 915	65 248	65 248	76 278	66 164	74 318
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6 380	5 960	7 446	5 602	5 850	5 850	3 500	1 593	1 669
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 380	5 960	7 446	5 602	5 850	5 850	3 500	1 593	1 669
Payments for capital assets	7 536	6 730	6 621	4 693	5 088	5 088	8 615	6 223	4 619
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 536	6 730	6 621	4 693	5 088	5 088	8 615	6 223	4 619
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	12	-	-	-	-	-	-	-	-
Total economic classification	183 934	162 475	173 143	192 642	196 240	196 240	210 350	205 547	218 489
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	183 934	162 475	173 143	192 642	196 240	196 240	210 350	205 547	218 489

There is an overall increase of 9.2 percent from R192.6 million in 2019/20 to R210.3 million in 2020/21 financial year.

Compensation of Employees increases by 8.5 percent from R112.4 in 2019/20 to R121.9 million in 2020/21 financial year and this is due to reprioritisation of budget within the department to accommodate staff placed to the programme due to new structure implementation.

Goods and Services increases of 9.1 percent from R69.9 million in 2019/20 to R76.2 million in 2020/21 financial year. The increase is due to contractual obligations within Records & Auxiliary, Information Communication Technology as well as Security Services being funded fully. Funds were also set aside for training of officials transferred to the programme from other programmes due to the implementation of the new structure. Funds are also earmarked to pay for the lease of office buildings, security services, Microsoft licence renewals, legal and audit fees amongst others.

Transfers and subsidies decreases by 37.5 percent from R5.6 million in 2019/20 to R3.5 million in 2020/21 financial year as a result of not awarding new external bursaries in the 2020/21 financial year as well as the reduction of internal bursaries intake. The funds are meant for paying bursaries for existing external bursary students as well as leave gratuities for employees who will be within the retirement age in the 2020/21 financial year.

Payments for capital assets increases by 83.6 percent from R4.7 million in 2019/20 to R8.6 million in 2020/21 financial year due to new furniture to be procured for Finance House and Laptop tracking devices.

Programme 2: Sustainable Resource Management

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

Programme objective

- *Managing the development and implementation of economic and fiscal policy framework.*
- *Developing and managing the implementation of budget and public finance.*
- *Enhancement and monitoring infrastructure management and PPP.*
- *Promotion of sound financial management and effective governance in the local government sphere.*

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Deputy Director General: Sustainable Resource Management	15 238	10 460	1 555	2 186	2 263	2 263	2 219	2 412	2 528
Economic and Fiscal Policy Oversight	6 859	7 811	3 007	12 973	8 823	8 823	8 937	8 642	9 056
Budget and Public Finance Management	12 090	12 798	13 377	16 430	19 317	19 317	17 137	21 995	23 052
Municipal Finance and Governance in the Local Government S ₁	50 054	45 844	25 728	38 608	36 420	36 420	45 238	41 308	45 442
Infrastructure Management and Public Private Partnership	10 275	10 537	36 134	34 050	27 145	27 145	26 200	15 650	16 401
Total payments and estimates	94 516	87 450	79 801	104 247	93 968	93 968	99 731	90 007	96 479
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	94 516	87 450	79 801	104 247	93 968	93 968	99 731	90 007	96 479

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	69 446	67 126	79 604	103 956	93 637	93 637	99 130	89 373	95 814
Compensation of employees	50 819	54 599	54 364	68 438	58 829	58 829	78 857	74 635	78 217
Goods and services	18 627	12 527	25 240	35 518	34 808	34 808	20 273	14 738	17 597
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	90	324	197	291	331	331	601	634	665
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	90	324	197	291	331	331	601	634	665
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	24 980	20 000	-	-	-	-	-	-	-
Total economic classification	94 516	87 450	79 801	104 247	93 968	93 968	99 731	90 007	96 479
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	94 516	87 450	79 801	104 247	93 968	93 968	99 731	90 007	96 479

Sustainable Resource Management's allocation decreases by 4.3 percent from R104.2 million in 2019/20 to R99.7 million in 2020/21 financial year. Included in the allocation for the programme is an amount of R19.0 million for GTAC, R5.0 million for Infrastructure capacity and R10.3 million for Municipal Intervention Capacity.

Compensation of Employees increases by 15.2 percent from R68.4 million in 2019/20 to R78.8 million in 2020/21 financial year. The increase is due to earmarked funding allocated to capacitate Municipal finance and Infrastructure support.

Goods and Services decreases by 42.9 percent from R35.5 million in 2019/20 to R20.2 million in 2020/21 financial year due to baseline reduction implemented in the departmental allocation. The allocation includes R2.2 million which is part of Municipal capacity building to cater for travelling expenses.

Transfers and subsidies increases by 51.6 percent from R291 thousand in 2019/20 to R601 thousand in 2020/21 financial year due to inflation increases and provision for leave gratuity.

Service Delivery Measures

Programme 2: Sustainable Resource Management		Estimated Annual Targets		
		2020/21	2021/22	2022/23
2.1	Number of Research documents produced to align the Provincial Fiscal Policy.	7	7	7
2.2	Number of revenue assessments conducted to ensure collection of set target.	4	4	4
2.3	Number of budget documents tabled in line with the set standards and National Treasury guidelines.	2	2	2
2.4	Number of consolidated provincial in year monitoring reports produced in line section 32 of PFMA.	12	12	12
2.5	Number of Infrastructure Reporting Model assessments conducted.	108	108	108
2.6	Number of infrastructure assessment conducted on support to local government to optimise MIG performance.	4	4	4
2.7	Number of municipal budget assessments conducted.	26	26	26
2.8	Number of municipal financial management assessments conducted.	78	78	78

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

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

Projective objective: Monitoring and provision of support for the effective management of assets and liabilities, monitoring and provision of support for the effective implementation of the SCM framework, transversal contracts and SCM client support for 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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Deputy Director General: Assets, Liabilities & Supply Chain Mar	1 131	1 824	774	1 963	2 104	2 104	2 206	2 386	2 501
Assets and Liabilities Management	58 492	64 218	32 125	27 634	24 113	24 113	24 526	25 820	27 061
Provincial Supply Chain Management	25 469	27 311	28 841	30 520	26 598	26 598	28 455	31 080	32 572
Total payments and estimates	85 092	93 353	61 740	60 117	52 815	52 815	55 187	59 286	62 134
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	85 092	93 353	61 740	60 117	52 815	52 815	55 187	59 286	62 134

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	83 979	93 051	59 600	60 117	52 395	52 395	55 187	59 286	62 134
Compensation of employees	52 391	57 000	44 213	52 875	45 153	45 153	47 607	52 213	54 719
Goods and services	31 588	36 051	15 387	7 242	7 242	7 242	7 580	7 073	7 415
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 097	296	2 140	-	420	420	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 097	296	2 140	-	420	420	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	16	6	-	-	-	-	-	-	-
Total economic classification	85 092	93 353	61 740	60 117	52 815	52 815	55 187	59 286	62 134
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	85 092	93 353	61 740	60 117	52 815	52 815	55 187	59 286	62 134

The budget for the programme decreases by 8.2 percent from R60.1 million in 2019/20 to R55.2 million in 2020/21 financial year.

Compensation of Employees decreases by 10.0 percent from R52.8 million in 2019/20 to R47.6 million in 2020/21 financial year due to organisational structure implementation which resulted in the movement of personnel from this programme to other programmes.

Goods and Services increases by 4.7 percent from R7.2 million in 2019/20 to R7.5 million in 2020/21 financial year. The funds will cater for provincial bank charges, face value documents, travel and accommodation costs for provincial supply chain and asset management personnel while performing their duties in the districts.

Service Delivery Measures

Programme 3: Assets Liabilities and Supply Chain Management		Estimated Annual Targets		
		2020/21	2021/22	2022/23
3.1	Number of asset management assessments conducted to votes and public entities.	68	68	68
3.2	Number of cash management assessments conducted to votes and public entities.	72	72	72
3.3	Number of SCM compliance assessments conducted to votes and public entities	68	68	68
3.4	Number of contract management assessments conducted to votes and public entities	68	68	68
3.5	Number of assessments conducted on strategic procurement targets of votes and public entities.	68	68	68

Programme 4: Financial Governance

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

Programme objectives:

- Provision of support on implementation of appropriate accounting practices and to build financial management capacity.
- Manage the implementation and provide support of financial management information systems.
- Monitor and provide support on the implementation of transversal risk management.
- Monitor and provide support on compliance with the provisions of the PFMA and prescribed norms and standards.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Deputy Director General: Financial Governance	63 179	68 666	73 639	41 182	38 093	38 093	38 515	43 929	46 037
Accounting Services	14 431	15 616	16 231	18 119	18 769	18 769	20 600	22 282	23 353
Financial Management Information Systems	-	-	44 574	45 686	63 175	63 175	50 129	54 631	57 253
Total payments and estimates	77 610	84 282	134 444	104 987	120 037	120 037	109 244	120 842	126 643
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	77 610	84 282	134 444	104 987	120 037	120 037	109 244	120 842	126 643

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	75 579	83 739	133 836	104 352	104 649	104 649	99 609	119 460	125 195
Compensation of employees	61 194	70 104	87 591	50 088	48 150	48 150	52 175	55 741	58 417
Goods and services	14 385	13 635	46 245	54 264	56 499	56 499	47 434	63 719	66 778
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 050	531	498	635	750	750	635	1 382	1 448
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 050	531	498	635	750	750	635	1 382	1 448
Payments for capital assets	958	-	-	-	14 638	14 638	9 000	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	7 577	7 577	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	958	-	-	-	7 061	7 061	9 000	-	-
Payments for financial assets	23	12	110	-	-	-	-	-	-
Total economic classification	77 610	84 282	134 444	104 987	120 037	120 037	109 244	120 842	126 643
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	77 610	84 282	134 444	104 987	120 037	120 037	109 244	120 842	126 643

Overall allocation for the programme increases by 4.0 percent from R104.9 million in 2019/20 to R109.2 million in 2020/21 financial year due to an amount of R9.0 million allocated for provincial priorities under financial systems.

Compensation of Employees increases from R50.1 million in 2019/20 to R52.2 million in 2020/21 financial year or 4.2 percent due to reprioritisation done as a result of placement of staff as per new organisational structure.

Goods and Services decrease by 12.6 percent from R54.2 million in 2019/20 to R47.4 million in 2020/21 financial year due to 2.0 percent baseline reduction implemented. The allocation in this programme will cater for SITA services and payments for audit committee members as well as training and development for financial management personnel in various provincial departments.

Payment for capital assets is allocated R9 million for provincial priorities (RFID project).

Service Delivery Measures

Programme 4: Financial Governance		Estimated Annual Targets		
		2020/21	2021/22	2022/23
4.1	Number of courses conducted on transversal systems.	110	119	119
4.2	Number of AG action plan assessments conducted to departments and public entities.	51	51	51
4.3	Number of 30 days' payment assessments conducted.	12	12	12
4.4	Number of audit committee meetings supported in votes.	65	65	65
4.5	Number of financial statement assessments conducted to departments.	48	48	48
4.6	Number of assessment reports on provincial risk profile issued to HOD's forum.	2	2	2
4.7	Number of public sector risk management framework compliance assessments conducted to departments and public entities.	68	68	68
4.8	Number of financial system utilization assessments conducted.	48	48	48

Programme 5: Shared Internal Audit Services

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

Programme objectives: Provision of risk-based auditing function as well as performance audits and management of consulting services (for votes: 1,3,4,6 & 12); risk-based and specialized audit services (for votes: 5, 7,8,9,10,11 & 13); quality assurance and technical support services and to monitor compliance within provincial departments.

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Deputy Director General: Shared Internal Audit Services	-	-	-	44 848	43 781	43 781	46 800	53 355	55 915
Risk Based Auditing, Performance and Consulting Services (Cl	-	-	-	-	-	-	-	-	-
Risk Based Auditing, Performance and Specialised Audit Servi	-	-	-	-	-	-	-	-	-
Quality Assurance & Technical Support Services	-	-	-	-	-	-	-	-	-
Total payments and estimates	-	-	-	44 848	43 781	43 781	46 800	53 355	55 915
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	-	-	-	44 848	43 781	43 781	46 800	53 355	55 915

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	-	-	-	44 848	43 773	43 773	46 800	53 355	55 915
Compensation of employees	-	-	-	38 256	39 106	39 106	38 500	47 153	49 416
Goods and services	-	-	-	6 592	4 667	4 667	8 300	6 202	6 499
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	8	8	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	8	8	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	44 848	43 781	43 781	46 800	53 355	55 915
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	-	-	-	44 848	43 781	43 781	46 800	53 355	55 915

The overall budget for the programme is increasing by 4.4 percent from R44.9 million in 2019/20 to R46.8 million in 2020/21.

Compensation of Employees increases by 0.6 percent from R38.3 million in 2019/20 to R38.5 million in 2020/21 financial year.

Goods and services increases by 25.9 percent from R6.6 million in 2019/20 to R8.3 million in 2020/21 financial year. The increase is due to internal audit learnership programme to be implemented, the allocation will also be used for renewal of TeamMate software licences, payment of subsistence and 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		Estimated Annual Targets		
		2020/21	2021/22	2022/23
5.1	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
5.2	Percentage of Internal Audits finalized in terms of the approved Audit Plans.	97%	98%	98%
5.3	Number of annual internal Quality Assurance Improvement Programme (QAIP) implementation report prepared to improve the quality of client service.	1	1	1

Other programme information

Personnel numbers and costs

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

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2016/17		2017/18		2018/19		2019/20				2020/21		2021/22		2022/23		2019/20 - 2022/23		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 - 6	132	14 029	78	16 514	61	11 747	23	31	54	15 037	63	20 233	63	21 588	63	22 624	5.3%	14.6%	5.6%
7 - 10	249	102 166	261	116 311	248	113 703	207	-	207	119 044	237	133 482	237	133 902	237	140 327	4.6%	5.6%	37.4%
11 - 12	146	89 118	165	82 919	126	97 262	88	8	96	114 942	120	105 925	120	121 983	120	127 840	7.7%	3.6%	34.7%
13 - 16	48	53 906	54	63 896	60	66 685	47	3	50	62 269	55	79 457	55	83 836	55	87 861	3.2%	12.2%	22.3%
Other	-	-	-	-	18	1 183	18)	18	-	-	-	-	-	-	-	-	-	-	0.0%
Total	575	259 219	558	279 640	513	290 600	347	60	407	311 292	475	339 096	475	361 309	475	378 652	5.3%	6.7%	100.0%
Programme																			
1. Administration	272	94 815	197	97 937	201	104 432	117	52	169	116 313	195	115 281	195	125 411	195	131 431	4.9%	4.2%	35.5%
2. Sustainable Resource Management	85	50 819	78	54 599	76	54 364	43	8	51	57 131	71	79 725	71	74 635	71	78 217	11.7%	11.0%	20.0%
3. Assets, Liabilities & Som	87	52 391	115	57 000	73	44 213	56	-	56	47 751	70	50 419	70	55 171	70	57 819	7.7%	6.6%	15.3%
4. Financial Governance	131	61 194	168	70 104	163	87 591	64	-	64	49 936	72	54 047	72	57 738	72	60 510	4.0%	6.6%	16.0%
5. Shared Internal Audit Services	-	-	-	-	-	-	67	-	67	40 161	67	39 626	67	48 354	67	50 675	-	8.1%	13.2%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
Total	575	259 219	558	279 640	513	290 600	347	60	407	311 292	475	339 096	475	361 309	475	378 652	5.3%	6.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	575	259 219	558	279 640	513	290 600	347	60.00	407	311 292	475	339 096	475	361 309	475	378 652	5.3%	6.7%	100.0%
Total	575	259 219	558	279 640	513	290 600	347	60	407	311 292	475	339 096	475	361 309	475	378 652	5.3%	6.7%	100.0%

Training

Information on training

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

Table 5.9: Information on training: Provincial Treasury

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Number of staff	575	558	513	407	407	407	475	475	475
Number of personnel trained of which	176	176	176	88	88	88	93	93	93
Male	46	46	46	23	23	23	24	24	24
Female	130	130	130	65	65	65	69	69	69
Number of training opportunities of which	174	174	174	174	174	174	183	183	183
Tertiary	114	114	114	114	114	114	120	120	120
Workshops	60	60	60	60	60	60	63	63	63
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	110	110	110	110	110	110	116	116	116
Number of interns appointed	58	58	58	58	58	58	61	61	61
Number of learnerships appointed	130	130	130	130	130	130	137	137	137
Number of days spent on training:	10	10	10	10	10	10	11	11	11
Payments on training by programme									
1. Administration	2 844	3 128	3 275	3 496	3 496	3 496	3 517	3 710	3 888
2. Sustainable Resource Management	-	-	-	-	-	-	-	-	-
3. Assets, Liabilities and SCM	-	-	-	-	-	-	-	-	-
4. Financial Governance	-	-	-	-	-	-	-	-	-
5. Shared Internal Audit Services	-	-	-	-	-	-	-	-	-
Total payments on training	2 844	3 128	3 275	3 496	3 496	3 496	3 517	3 710	3 888

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. Provision of 1.0 percent is set aside for staff development in terms of National Skill Development Act.

Annexure to Vote 5: Provincial Treasury

Table 5.9: Specification of receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	770	444	447	573	456	456	480	504	527
Sales of goods and services produced by department	547	443	439	573	456	456	471	494	517
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	547	443	439	573	456	456	471	494	517
<i>Of which</i>									
Parking fees	181	181	186	204	186	192	195	205	215
Commission on insurance	275	167	99	264	94	170	172	181	190
Tender documents	89	93	93	108	94	94	99	104	109
Replacement: lost office property	2	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	223	1	8	-	-	-	9	10	10
Transfers received from:	124	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	124	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	398 695	345 154	287 454	280 000	235 200	235 200	247 195	259 555	272 014
Interest	398 695	345 154	287 454	280 000	235 200	235 200	247 195	259 555	272 014
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	1 037	-	481	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 037	-	481	-	-	-	-	-	-
Transactions in financial assets and liabilities	7 280	709	930	301	101	101	106	111	117
Total departmental receipts	407 906	346 307	289 311	280 874	235 757	235 757	247 781	260 170	272 658

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	399 010	393 701	432 116	495 620	479 756	479 756	498 961	519 205	551 259
Compensation of employees	259 219	279 640	290 600	322 089	311 292	311 292	339 096	361 309	378 652
Salaries and wages	246 620	265 758	275 129	302 300	291 502	291 503	322 214	343 410	359 894
Social contributions	12 599	13 882	15 471	19 789	19 790	19 789	16 882	17 900	18 758
Goods and services	139 791	114 061	141 516	173 531	168 464	168 464	159 865	157 896	172 607
<i>of which</i>									
Administrative fees	3 228	2 651	4 558	5 645	5 645	6 123	5 104	4 994	5 235
Advertising	674	988	991	1 002	1 002	1 002	1 101	501	526
Minor assets	185	-	-	-	-	-	-	-	-
Audit cost: External	6 078	8 328	6 730	6 380	11 748	11 748	7 978	6 214	6 511
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	244	230	237	242	242	242	139	-	-
Communication (G&S)	-	-	520	1 217	1 217	1 217	1 063	367	385
Computer services	26 735	29 436	41 147	34 286	36 644	35 874	33 893	37 156	38 940
Consultants and professional services: Business and advisory services	23 899	21 736	34 728	57 665	55 732	55 522	41 867	29 107	32 655
Legal services	-	-	-	1 600	1 600	1 600	1 000	900	943
Contractors	-	-	-	1 605	1 605	1 605	1 000	1 000	1 048
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 759	2 156	1 761	2 665	2 665	2 665	2 000	1 000	1 048
Inventory: Food and food supplies	116	133	139	144	144	144	-	-	-
Consumable supplies	1 009	233	226	1 915	1 915	1 915	1 961	1 034	1 084
Consumable: Stationery, printing and office supplies	5 040	4 065	4 695	4 730	4 020	4 690	4 326	2 395	2 510
Operating leases	-	-	-	801	801	801	840	860	901
Property payments	57 464	33 798	37 773	39 355	29 320	29 320	47 538	60 722	68 614
Transport provided: Departmental activity	44	-	-	-	-	-	-	-	-
Travel and subsistence	4 061	2 593	1 580	2 816	2 816	2 551	2 716	1 758	1 843
Training and development	4 104	4 300	4 423	4 600	4 600	4 587	2 125	4 815	5 047
Operating payments	232	142	145	3 123	3 123	3 123	3 125	2 936	3 076
Venues and facilities	1 919	2 205	833	2 528	2 413	2 523	2 089	2 137	2 241
Rental and hiring	1 000	1 067	1 030	1 212	1 212	1 212	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	8 617	7 111	10 281	6 528	7 359	7 359	4 736	3 609	3 782
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 617	7 111	10 281	6 528	7 359	7 359	4 736	3 609	3 782
Social benefits	7 204	7 111	10 281	6 528	7 359	7 359	1 236	2 016	2 113
Other transfers to households	1 413	-	-	-	-	-	3 500	1 593	1 669
Payments for capital assets	8 494	6 730	6 621	4 693	19 726	19 726	17 615	6 223	4 619
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 536	6 730	6 621	4 693	12 665	12 665	8 615	6 223	4 619
Transport equipment	904	-	2 000	-	-	-	-	1 223	-
Other machinery and equipment	6 632	6 730	4 621	4 693	12 665	12 665	8 615	5 000	4 619
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	958	-	-	-	7 061	7 061	9 000	-	-
Payments for financial assets	25 031	20 018	110	-	-	-	-	-	-
Total economic classification	441 152	427 560	449 128	506 841	506 841	506 841	521 312	529 037	559 660
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	441 152	427 560	449 128	506 841	506 841	506 841	521 312	529 037	559 660

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	170 006	149 785	159 076	182 347	185 302	185 302	198 235	197 731	212 201
Compensation of employees	94 815	97 937	104 432	112 432	120 054	120 054	121 957	131 567	137 883
Salaries and wages	91 470	94 040	100 206	106 735	114 357	114 357	119 957	131 067	137 359
Social contributions	3 345	3 897	4 226	5 697	5 697	5 697	2 000	500	524
Goods and services	75 191	51 848	54 644	69 915	65 248	65 248	76 278	66 164	74 318
of which									
Administrative fees	584	-	-	383	383	383	1 258	503	528
Advertising	657	988	991	1 002	1 002	1 002	1 101	501	526
Minor assets	26	-	-	-	-	-	-	-	-
Audit cost: External	6 078	8 328	6 730	6 380	11 748	11 748	7 978	6 214	6 511
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	22	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	520	1 167	1 167	1 167	1 010	311	326
Computer services	-	-	-	1 550	1 550	1 550	3 500	1 000	1 048
Consultants and professional services: Business and advisory services	920	965	977	2 980	2 980	2 980	3 499	304	319
Legal services	-	-	-	1 600	1 600	1 600	1 000	900	943
Contractors	-	-	-	1 605	1 605	1 605	1 000	1 000	1 048
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 759	2 156	1 761	2 665	2 665	2 665	2 000	1 000	1 048
Inventory: Food and food supplies	116	133	139	144	144	144	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Consumable supplies	217	233	226	1 915	1 915	1 915	1 961	1 034	1 084
Consumable: Stationery, printing and office supplies	634	406	493	595	595	595	178	162	170
Operating leases	-	-	-	801	801	801	840	860	901
Property payments	57 464	33 798	37 773	39 355	29 320	29 320	47 538	46 622	53 837
Transport provided: Departmental activity	44	-	-	-	-	-	-	-	-
Travel and subsistence	598	604	644	936	936	936	957	1 021	1 070
Training and development	4 038	4 200	4 353	4 500	4 500	4 500	2 019	4 690	4 916
Operating payments	22	24	24	2 324	2 324	2 324	425	27	28
Venues and facilities	12	13	13	13	13	13	14	14	15
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	6 380	5 960	7 446	5 602	5 850	5 850	3 500	1 593	1 669
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 380	5 960	7 446	5 602	5 850	5 850	3 500	1 593	1 669
Social benefits	4 967	5 960	7 446	5 602	5 850	5 850	-	-	-
Other transfers to households	1 413	-	-	-	-	-	3 500	1 593	1 669
Payments for capital assets	7 536	6 730	6 621	4 693	5 088	5 088	8 615	6 223	4 619
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 536	6 730	6 621	4 693	5 088	5 088	8 615	6 223	4 619
Transport equipment	904	-	2 000	-	-	-	-	1 223	-
Other machinery and equipment	6 632	6 730	4 621	4 693	5 088	5 088	8 615	5 000	4 619
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	12	-	-	-	-	-	-	-	-
Total economic classification	183 934	162 475	173 143	192 642	196 240	196 240	210 350	205 547	218 489
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	183 934	162 475	173 143	192 642	196 240	196 240	210 350	205 547	218 489

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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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	69 446	67 126	79 604	103 956	93 637	93 637	99 130	89 373	95 814
Compensation of employees	50 819	54 599	54 364	68 438	58 829	58 829	78 857	74 635	78 217
Salaries and wages	49 679	53 374	53 068	67 067	57 458	57 458	77 410	71 393	74 820
Social contributions	1 140	1 225	1 296	1 371	1 371	1 371	1 447	3 242	3 397
Goods and services	18 627	12 527	25 240	35 518	34 808	34 808	20 273	14 738	17 597
<i>of which</i>									
Administrative fees	1 016	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	98	104	110	110	110	-	-	-
Communication (G&S)	-	-	-	50	50	50	53	56	59
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	12 650	9 240	22 856	32 167	32 167	31 755	17 303	11 861	14 581
Consumable: Stationery, printing and office supplies	2 595	1 350	1 455	1 548	838	1 508	1 416	1 233	1 292
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	1 125	1 179
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 366	1 634	611	1 272	1 272	1 014	1 113	57	60
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	50	53	106	106	106	112	118	124
Venues and facilities	-	155	161	265	265	265	276	288	302
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	90	324	197	291	331	331	601	634	665
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	90	324	197	291	331	331	601	634	665
Social benefits	90	324	197	291	331	331	601	634	665
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	24 980	20 000	-	-	-	-	-	-	-
Total economic classification	94 516	87 450	79 801	104 247	93 968	93 968	99 731	90 007	96 479
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	94 516	87 450	79 801	104 247	93 968	93 968	99 731	90 007	96 479

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	83 979	93 051	59 600	60 117	52 395	52 395	55 187	59 286	62 134
Compensation of employees	52 391	57 000	44 213	52 875	45 153	45 153	47 607	52 213	54 719
Salaries and wages	50 341	54 752	41 831	50 355	42 633	42 634	44 946	49 409	51 781
Social contributions	2 050	2 248	2 382	2 519	2 520	2 519	2 661	2 804	2 938
Goods and services	31 588	36 051	15 387	7 242	7 242	7 242	7 580	7 073	7 415
<i>of which</i>									
Administrative fees	1 288	1 392	1 650	1 647	1 647	1 363	1 735	500	524
Advertising	17	-	-	-	-	-	-	-	-
Minor assets	159	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	166	77	78	77	77	77	81	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	26 735	29 436	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	2 226	10 567	2 541	2 541	2 838	2 620	2 918	3 058
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	242	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	1 811	2 309	2 747	2 587	2 587	2 587	2 732	1 000	1 048
Property payments	-	-	-	-	-	-	-	2 208	2 314
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 097	211	-	-	-	-	-	-	-
Training and development	66	100	70	100	100	87	106	125	131
Operating payments	7	10	10	10	10	10	11	73	77
Venues and facilities	-	290	265	280	280	280	295	250	263
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	1 097	296	2 140	-	420	420	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 097	296	2 140	-	420	420	-	-	-
Social benefits	1 097	296	2 140	-	420	420	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	16	6	-	-	-	-	-	-	-
Total economic classification	85 092	93 353	61 740	60 117	52 815	52 815	55 187	59 286	62 134
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	85 092	93 353	61 740	60 117	52 815	52 815	55 187	59 286	62 134

2020 Estimates of Provincial Revenue and Expenditure

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	75 579	83 739	133 836	104 352	104 649	104 649	99 609	119 460	125 195
Compensation of employees	61 194	70 104	87 591	50 088	48 150	48 150	52 175	55 741	58 417
Salaries and wages	55 130	63 592	80 024	42 082	40 144	40 144	43 720	46 831	49 079
Social contributions	6 064	6 512	7 567	8 006	8 006	8 006	8 455	8 910	9 338
Goods and services	14 385	13 635	46 245	54 264	56 499	56 499	47 434	63 719	66 778
of which									
Administrative fees	340	1 259	2 908	3 615	3 615	4 377	2 111	3 991	4 183
Catering: Departmental activities	56	55	55	55	55	55	58	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	41 147	32 274	34 624	33 862	29 905	35 642	37 353
Consultants and professional services: Business and advisory services	10 329	9 305	328	14 768	14 768	14 658	11 606	9 361	9 810
Consumable supplies	550	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	10 767	11 284
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	144	325	312	312	312	333	351	368
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	203	58	58	58	58	58	1 917	2 022	2 119
Venues and facilities	1 907	1 747	394	1 970	1 855	1 965	1 504	1 585	1 661
Rental and hiring	1 000	1 067	1 030	1 212	1 212	1 212	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	1 050	531	498	635	750	750	635	1 382	1 448
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 050	531	498	635	750	750	635	1 382	1 448
Social benefits	1 050	531	498	635	750	750	635	1 382	1 448
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	958	-	-	-	14 638	14 638	9 000	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	7 577	7 577	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	7 577	7 577	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	958	-	-	-	7 061	7 061	9 000	-	-
Payments for financial assets	23	12	110	-	-	-	-	-	-
Total economic classification	77 610	84 282	134 444	104 987	120 037	120 037	109 244	120 842	126 643
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	77 610	84 282	134 444	104 987	120 037	120 037	109 244	120 842	126 643

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	-	-	-	44 848	43 773	43 773	46 800	53 355	55 915
Compensation of employees	-	-	-	38 256	39 106	39 106	38 500	47 153	49 416
Salaries and wages	-	-	-	36 060	36 910	36 910	36 181	44 709	46 855
Social contributions	-	-	-	2 196	2 196	2 196	2 319	2 444	2 561
Goods and services	-	-	-	6 592	4 667	4 667	8 300	6 202	6 499
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	462	470	462	488	514	539
Consultants and professional services: Business and advisory services	-	-	-	5 209	3 276	3 291	6 839	4 663	4 887
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	296	296	289	313	329	345
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	625	625	625	660	696	728
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	8	8	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	8	8	-	-	-
Social benefits	-	-	-	-	8	8	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	44 848	43 781	43 781	46 800	53 355	55 915
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	-	-	-	44 848	43 781	43 781	46 800	53 355	55 915

Vote 6

Economic Development, Environment and Tourism

To be appropriated by Vote in 2020/21
Responsible MEC
Adminstrating Department
Accounting officer

R 1 706 008 000
MEC of Economic Development, Environment and Tourism
Department of Economic Development, Environment and Tourism
Head of Department Economic Development, Environment and Tourism

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-s 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 utilization;
- Development and implementation of environmental research and evidence-based policy making 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 (2019/2020)

The Department set out its service priorities for implementation in 2019/20 financial year through a number of policy documents such as the MEC Budget Speech, the Strategic Plan and APP. These priorities are aligned to the core business of the department, which are in turn aligned to the NDP, SONA, SOPA and the LDP as well as other government policies. The priorities of the Department remain facilitating economic growth and job creation; supporting SMMEs and Cooperative development, promoting and protecting environment and natural resources; and promoting tourism growth and development. The activities undertaken in implementing these priorities have direct impact on growing the provincial economy, creating decent employment opportunities and ensuring equitable participation by historically disadvantaged individuals into mainstream economy.

Performance of the department as at the end of the third quarter of 2019/20 financial year on the planned targets is at 88 percent. Yet more performance progress on departmental mega projects are illustrated below.

Industrialization of the economy - The key drivers for industrial development in Limpopo are the Special Economic Zones (SEZ) for Musina-Makhado and Fetakgomo-Tubatse. Musina-Makhado SEZ, a State Owned Entity (SOE) is a fully operational company that has a permanent board and complementing executives. The SOE is in the final stages of planning, the outstanding issue is the issuance of the Record of Decision (RoD) for The Environmental Impact Assessment (EIA), which is due in the 2020/2021 financial year. In terms of the planning milestones, upon the completion of the EIA, the process will start in earnest to develop the bulk infrastructure. The province is in the process of re-application for the Tubatse SEZ. The application package is currently being consolidated and will be submitted for assessment by the Department of Trade and Industry technical committee in the first quarter of 2020.

Support and Build Capacity for Manufacturing - In line with the Limpopo Industrial Master Plan, sector support programmes have been intensified to increase manufacturing share of the Gross Domestic Product (GDP). The sector support programmes are developed and implemented together with industries and other partners. The following has been achieved:

- A well-equipped Manufacturing Support Centre was established in 2018/2019 within the Nkowankowa Industrial Park to train youth to qualify as Tool, Die and Mould(TDM) artisans. The TDM sector is an important sub-sector of manufacturing. Agreements are being signed with a number of TVETs in the province to start with the training of artisans in different fields to support the SEZ.
- The Construction Incubator has been established in Steelpoort (Sekhukhune) to incubate the emerging business in construction and building materials and a similar incubator is being planned for Musina in anticipation of the development of Musina-Makhado SEZ

LED Turn-around strategy - In line with the approved Limpopo LED Turnaround Strategy, LEDET is implementing an LED capacity building programmes targeting councilors and LED officials so that they are able to plan and execute the LED function. In the third quarter of the financial year, the department has provided training to eighty personnel.

Economic Planning and Research - The department is developing Cooperatives Strategy and has hosted an economic development dialogue. Furthermore, three research projects are being undertaken focusing on the following thematic areas: growth points municipalities, township and Rural economy, and review of Southern African Development Community (SADC) intra-regional trade on industrial goods.

Revitalization of Township and Village Businesses - The Limpopo Township and Rural Revitalization Strategy is in the process of approval for implementation within the fourth quarter of the financial year. The approval of this strategy will assist the provincial government to implement the programs and projects that will change the development trajectory of Limpopo Townships and Rural spaces. The department is also implementing capacity building programmes through business training and provision of tools of trade.

Environment - The department issued out 42 EIAs and a total of 3 078 biodiversity permits within legislated timeframes. The department has appointed the Service Provider to conduct a feasibility study on the Biodiversity Economy nodes. Research Proposal was developed focusing on evaluating the effectiveness of EIAs and Environmental Management Frameworks (EMFs) Towards Integrated Environmental Management within the Province.

The National Environmental Authorization System (NEAS) is well functional and the department is able to draw quarterly statistics from the system to inform planning and/ or decision making. Furthermore, the

department is participating in the harvesting of rainwater projects within the province as part of implementation of the Climate Change Response interventions. By the end of the third quarter, a total of 17562.1579 hectares of land have been added to the conservation estate in the following manner:

- 2557.2243 hectares declared for conservation purposes at the Studholme Protected Environment;
- 11753 hectares of Balule private nature reserve has been declared; and
- 3251.9336 hectares of Bokgobelo Protected Environment has been declared.

A total number of 541 job opportunities within the environment sector were created through the implementation of EPWP programme.

Infrastructure Project Progress - Department is implementing a number of infrastructure projects in State Owned Nature Reserves (SONR) and Limpopo Wildlife Resorts (LWR) across the province. As at the end of the third quarter, the department managed to finalize all outstanding projects from 2018/19 financial year. The 2019/20 projects have been divided into two, being maintenance and capital. Maintenance Projects are implemented by DPWRI and capital projects through DBSA.

The department has prioritized 3 capital projects being: (i) Blouberg construction of ten (10) staff accommodation units; (ii) Nylsvlei construction of twenty (20) bed lodge (Phase I only) and (iii) Wolkberg which includes construction of two (2) base camps, guard house and upgrade of information Centre. These projects are implemented through DBSA and they are currently on design stage as the professional have been appointed.

The six (6) maintenance projects implemented are as follows: (i) D'Nyala refurbishment of roof for office block, reception and the slaughter house; (ii) Lekgalameetse maintenance of access road refurbishment of the decks for the chalets; (iii) Nylsvlei refurbishments of roof for chalets, ablution facilities and entrance gate; maintenance of fence; (iv) Wolkberg upgrade of three (3) control gates; (v) Letaba upgrade of game fence and water provision; (vi) Masebe maintenance of access road into the lodge. Material is under procurement as some of the projects are implemented through EPWP where beneficiaries are on site.

Tourism - The programme is implementing six main focus areas namely the implementation of tourism growth strategy, the development of a State of Tourism Report, the registration of tourist guides, implementing tourism capacity building and awareness programmes and to support tourism destination development initiatives as part of the rural tourism developmental strategy. The current State of Tourism report indicates that Limpopo received a number of 2,200 million international tourists in 2018 and 3,200

million domestic tourist arrivals. While the province remains the number one destination on domestic level, it is realised that the downturn in the economy has a severe impact on affordability and therefore certain innovative strategies should be developed to encourage domestic tourism. The final 2019 statistics will be captured in the final State of Tourism report to be submitted at the end of March 2020. The department is registering tourist guides throughout the year to ensure compliance with the required legislative frameworks. As at the third quarter, the department registered 230 tourist guides.

In support of our capacity building programmes to municipalities, 37 tourism practitioners are supported and monitored and a total number of 3 tourism awareness programmes were conducted to assist the industry, youth in tourism and SMME's on available skill development and tourism incentive programmes.

Outlook for the coming financial year (2020/2021)

Clear departmental priorities have been set for implementation during the course of 2020/21 financial year in line with the APP. These priorities amongst others include: economic transformation and job creation; Special Economic Zone Program; SMMEs & Cooperative support; resuscitation of LIBSA; establishment of the Cooperative Bank; enhanced access to procurement opportunities for cooperatives; enhance integrated support to municipalities through the LED, Red Tape Reduction Program; business governance and regulation; climate change mitigation and adaptation; commercialization of the nature reserves; broadband and Tourism transformation & integrated marketing

Industrialization of the economy through Implementation of SEZ - The department has planned to implement capital projects related to Musina-Makhado SEZ. An amount of R100.00 million has been allocated towards the construction of the Northern site (Antonvilla) site of the MMSEZ. MMSEZ is busy with the engineering designs and gazetting upon which the department will begin with the construction of bulk infrastructure.

SMMEs and Co-operative Development and Support - The department will strengthen support of the SMMEs cooperatives through capacity building and training interventions. The Department would continuously ensure that SMMEs and cooperatives are financially and non-financially supported to ensure their development and sustainability in line with Limpopo SMMEs & Cooperatives Strategy. The Department will ensure that it monitors the business development support offered to these SMMEs and Co-operatives.

LED Turn-around strategy -In line with the EXCO approval on LED Turnaround Strategy, LEDET has signed 3-year MOU with the University of Johannesburg to train 120 Municipal Councilors and LED Officials to capacitate them to execute the LED function effectively.

Transformation of the economy through Procurement - The department will continue to use the mining industry procurement and the Revised Preferential Procurement Regulations of 2017 to drive industrialization agenda of government.

Business regulation and governance - The department will continue with to rollout LIBRA in Municipalities. Ensure that there is inspection and enforcement of business regulations, especially on liquor outlets.

In environment space - the Department will ensure it intensify its efforts in ensuring community compliance with the environmental laws and regulations. To that effect, capacity building and training programmes as well as awareness campaigns on environmental laws would be conducted with communities and all stakeholders. The fighting of rhino/lion poaching and exploitation of fauna and flora remains top priorities for the department in the 2020/21 and beyond. As indicated above, the Department will continue to intensify its compliance and enforcement programmes in partnership with other law enforcement agencies such as the SAPS and SANDF. The department will continue with the rehabilitation, upgrading and maintenance of infrastructure in the prioritized 19 SONR and LWR through earmarked budget including revenue enhancement project allocation.

Tourism - In the financial year 2020/21 department will focus on the following outcomes: To enhance the visitor experience through diversified destination and product offerings. Aspects that will also receive attention under this outcome is the hosting of the Marula event and the conducting of a number of event impact assessments hosted by government and private sector. Furthermore, the department will continue implementing the tourism practitioners' programme that forms an integral part of building tourism capacity on municipal level.

To improve access to quality products and services and tourism sector transformation and capacity building facilitated. The department will also implement sector skills development programmes in partnership with the National Department of Tourism and private sector.

Reprioritization

Department has aligned its allocation to the policy objectives, especially in supporting the Limpopo Development Plan and the MTSF priorities. Funds have been set aside to refund Limpopo Connexion through LEDA over the MTEF.

Procurement

Department is implementing infrastructure projects through the DPWRI (maintenance & upgrades) and DBSA (new infrastructure). The projects implemented by DBSA have commenced and some projects will be completed in 2020/21 financial year. Procurement of machinery & Equipment will be done through the departmental Supply Chain Processes.

Receipts and Financing

Summary of receipts

Table 6.1(a) below provides summary of the departmental receipts per main category over the seven-year 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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Treasury funding									
Equitable share	1 346 677	1 692 404	1 701 998	1 719 147	1 981 147	1 981 147	1 703 014	1 842 015	1 911 312
Conditional grants	3 443	2 567	3 376	3 563	3 563	3 563	2 994	-	-
EPWP Incentive Allocation	3 443	2 567	3 376	3 563	3 563	3 563	2 994	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	1 350 120	1 694 971	1 705 374	1 722 710	1 984 710	1 984 710	1 706 008	1 842 015	1 911 312

The departmental budget is funded through equitable shares and conditional grant - EPWP incentive. The total receipts decreased by 0.3 percent from 2019/20 to 2020/21 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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Tax receipts	88 303	93 833	110 670	110 726	110 726	110 726	116 815	123 241	130 019
Casino taxes	58 749	59 604	60 928	59 897	63 897	63 897	67 411	71 119	75 031
Horse racing taxes	26 130	30 860	46 181	46 972	42 972	42 972	45 335	47 829	50 460
Liquor licences	3 424	3 369	3 561	3 857	3 857	3 857	4 069	4 293	4 528
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	15 158	16 710	16 774	21 211	22 470	22 470	22 378	23 608	24 907
Transfers received	-	-	5 412	5 700	1 020	1 020	9 179	9 683	10 216
Fines, penalties and forfeits	2 411	1 685	2 625	2 509	1 634	1 634	2 647	2 793	2 946
Interest, dividends and rent on land	759	314	739	162	1 383	1 383	171	180	190
Sale of capital assets	3 194	984	2 590	3 354	3 354	3 354	3 538	3 733	3 938
Transactions in financial assets and liabilities	13 648	22 024	11 749	15 279	18 354	18 354	12 954	13 667	14 419
Total departmental receipts	123 473	135 550	150 559	158 941	158 941	158 941	167 683	176 905	186 635

The main sources of revenue are Casino, Horse Racing, Liquor Licenses, Rental Dwellings, Hunting Licenses, Camping and Entrance Fees. The targets increases by 5.5 percent in 2020/21, 5.5 percent, 5.5 percent in 2021/22 and 2022/23 respectively in line with inflation rates.

Donor funding

Table 6.1(c) provides summary of total donor funding received by the department over the seven-year period.

Table 6.1(c): Details of Donor funding receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2019/20	2020/21	2021/22
	2016/17	2017/18	2018/19						
Donor funding									
STANDARD BANK OF SA LTD FUND	648	-	-	-	-	-	-	-	-
DPSA :BELGIUM; TIRELO BOSHA-BIMS	23	92	662	481	481	481	300	-	-
Total economic classification: Administration	671	92	662	481	481	481	300	-	-

The department was awarded a donation from Department of Public Service and Administration (DPSA) through its Tirelo Bosha for public service improvement facility. Tirelo Bosha was developed by DPSA to improve front-line public service in South Africa and its purpose is to pilot new ways of delivering front-line service delivery by supporting innovative and improvement initiatives.

Payment summary

Key assumptions

The major key assumptions used in the compilation of the 2019 MTEF budget estimates for the vote are as follows:

- Consumer Price Index (CPI) is 4.8 percent in 2020/21, 4.8 percent in 2021/22 and 4.7 percent in 2022/23; and
- Compensation of Employees (COE) – department considered the improvement of condition of services agreement for different salary levels for 2020/21, 2021/22, and 2022/23 financial years as well as filling of vacant positions, payment of performance bonus and pay progression of 1.5 percent of the wage bill.

Programme Summary

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

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Programme 1: Administration	342 951	364 597	381 520	404 938	406 338	406 338	403 124	423 201	448 794
Programme 2: Economic Development	506 528	786 243	774 453	769 887	1 045 720	1 045 720	766 777	892 208	907 545
Programme 3: Environmental Affairs	345 455	398 579	404 192	418 272	414 712	414 712	409 419	393 804	415 188
Programme 4: Tourism	117 291	132 489	132 379	129 613	117 940	117 940	126 688	132 803	139 785
Total payments and estimates	1 312 225	1 681 908	1 692 544	1 722 710	1 984 710	1 984 710	1 706 008	1 842 015	1 911 312
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 312 225	1 681 908	1 692 544	1 722 710	1 984 710	1 984 710	1 706 008	1 842 015	1 911 312

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	724 391	771 871	846 513	896 679	895 104	895 104	888 263	922 281	975 403
Compensation of employees	511 975	513 931	575 496	598 142	598 142	598 142	608 016	642 628	677 325
Goods and services	212 067	257 330	270 176	297 567	295 992	295 992	279 301	278 673	297 051
Interest and rent on land	349	610	841	970	970	970	946	980	1 027
Transfers and subsidies to:	519 070	813 330	786 140	769 901	1 047 651	1 047 651	769 392	894 430	909 431
Provinces and municipalities	2 028	3 353	2 509	3 209	3 209	3 209	643	1 735	1 819
Departmental agencies and accounts	506 172	799 346	774 550	757 094	1 034 844	1 034 844	762 952	886 089	900 690
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	643	-	-	750	750	750	740	773	810
Households	10 227	10 631	9 081	8 848	8 848	8 848	5 058	5 833	6 112
Payments for capital assets	68 764	96 707	59 891	56 130	41 955	41 955	48 353	25 305	26 478
Buildings and other fixed structures	22 159	63 363	46 175	40 917	31 467	31 467	14 660	16 156	16 891
Machinery and equipment	46 605	33 344	13 549	15 213	10 488	10 488	33 693	9 149	9 587
Software and other intangible assets	-	-	167	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 312 225	1 681 908	1 692 544	1 722 710	1 984 710	1 984 710	1 706 008	1 842 015	1 911 312
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 312 225	1 681 908	1 692 544	1 722 710	1 984 710	1 984 710	1 706 008	1 842 015	1 911 312

The table above depicts a decrease of 0.9 percent from the 2019/20 to the 2020/21 financial year due to reduction of earmarked funding for Infrastructure. Programme 2: Economic Development is the highest allocated programme with 45 percent of the overall budget, the programme caters for both LEDA and LGB transfers. Programme 1: Administration is allocated 23.7 percent of the allocated budget due to centralized contractual obligations and other operating costs. As per the MTEF guidelines, the department has increased main division budget for Tourism according to the Consumer Price Index. Environmental Affairs is allocated earmarked funding for rehabilitation and refurbishment of infrastructure in the State Owned Nature reserves (SONR), maintenance and procurement of capital assets in the Limpopo Wildlife Resorts (LWR).

Compensation of Employees grows by 2 percent from 2019/20 to 2020/21 financial year. The minimal increase is due to national wage bill reduction. The department has also reprioritized within CoE to reimburse Limpopo Connexion under LEDA.

Goods and Services – The budget allocation decreases by 6.1 percent in 2020/21 financial year from the 2019/20 due to 2 percent fiscal reduction and a budget cut to reimburse Limpopo Connection. Included in the Goods & Services allocation is earmarked funds under LWR for procurement of linen & bedding amongst others.

Transfers and Subsidies – The budget allocation decreases by 0.1 percent in the 2020/21 financial year as a results of R262.0 million once off earmarked in the 2019/20 to LEDA. The allocation comprises of transfers to LEDA, LGB, and LTA as implementing Agencies for the Department. Included in the

allocation for these entities in 2020/21 financial year is an amount of R255.2 million earmarked for: capital & operational project under SEZ at R160.0 million, GNT at R50.0 million for transport recapitalization, Collaborative marketing under LTA to an amount of R30.0 million and compliance & 2 percent revenue retention under LGB at R 15.2 million.

Payments of Capital Assets- The Item decreases by 13.9 percent in 2020/21 financial year as a results of reduction of infrastructure budget. The infrastructure budget is funded through earmarked funding. An amount of R14.6 million is allocated for capital infrastructure projects and R33.6 million for procurement of machinery & equipment for LWR and minimal for office use in the 2020/21 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 6.2 (c). Summary-Payments and estimates of infrastructure by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
New infrastructure assets	3 918	6 604	-	27 000	22 667	22 667	11 470	15 553	13 339
Existing infrastructure assets	30 000	56 760	62 197	15 650	15 500	15 500	8 530	4 447	6 660
Maintenance and repairs	5 950	-	20 618	4 350	4 200	4 200	5 340	1 270	1 331
Upgrades and additions	24 050	56 760	41 579	11 300	11 300	11 300	3 190	3 177	5 329
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
Infrastructure transfers	249	-	2 481	2 617	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	249	-	2 481	2 617	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total provincial infrastructure payments and estimates	34 167	63 364	64 678	45 267	38 167	38 167	20 000	20 000	20 000

The infrastructure budget in 2020/21 financial year is funded by equitable share through earmarked funding amounting to an amount of R20.0 million for maintenance, construction, upgrading and rehabilitation of SONRs.

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Entity 1 : Limpopo Economic Development Agency (LEDA)	355 616	628 697	604 067	582 424	855 674	855 674	588 396	702 108	706 775
Entity 2 : Limpopo Gambling Board (LGB)	61 273	67 502	68 086	75 417	87 917	87 917	78 321	82 550	87 008
Entity 3 : Limpopo Tourism Agency (LTA)	89 262	103 125	102 309	99 216	91 216	91 216	96 193	101 388	106 862
Total departmental transfers to public entities	506 151	799 324	774 462	757 057	1 034 807	1 034 807	762 910	886 046	900 645

Allocation to departmental entities increased by 0,9 percent as compared to 2019/20 financial year. Included in the 2020/21 allocation is an amount of R255.2 million set aside as earmarked funds. The earmarked projects include Special Economic Zones & GNT recapitalization, Integrated Destination Marketing and Compliance & 2 percent retention under LEDA, LTA and LGB respectively.

Transfers to Local Government

Table 6.4 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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Category B	1 232	1 815	3 139	3 019	3 019	3 019	3 185	3 357	3 518
Category C	600	650	700	-	-	-	-	-	-
Total departmental transfers to local government	1 832	2 465	3 839	3 019	3 019	3 019	3 185	3 357	3 518

The transfers above are allocated to three biosphere reserves namely Vhembe biosphere reserve, Kruger to Canyon Biosphere region and Waterberg biosphere reserve for the development and maintenance in the districts on an annual basis.

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Office of the MEC	8 567	8 753	10 035	9 358	10 258	10 258	9 872	10 405	10 904
Office of the HOD	6 999	7 642	7 871	8 667	7 967	7 967	9 144	9 638	10 102
Financial Management	70 274	76 817	82 614	82 862	85 362	85 362	85 602	90 060	94 700
Corporate Services	257 111	271 385	281 000	304 051	302 751	302 751	298 506	313 097	333 088
Total payments and estimates	342 951	364 597	381 520	404 938	406 338	406 338	403 124	423 201	448 794
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	342 951	364 597	381 520	404 938	406 338	406 338	403 124	423 201	448 794

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	309 208	335 829	363 053	390 567	390 642	390 642	392 865	410 770	435 767
Compensation of employees	177 937	178 193	194 899	201 760	201 760	201 760	209 242	220 748	231 662
Goods and services	131 271	157 636	168 154	188 807	188 882	188 882	183 623	190 022	204 105
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7 613	7 551	8 291	8 086	8 686	8 686	3 683	5 560	5 827
Provinces and municipalities	1 428	2 211	1 810	3 209	3 209	3 209	643	1 735	1 819
Departmental agencies and accounts	21	22	88	37	37	37	42	43	45
Higher education institutions	-	-	-	-	-	-	-	-	-
Households	6 164	5 318	6 393	4 840	5 440	5 440	2 998	3 782	3 963
Payments for capital assets	26 130	21 217	10 176	6 285	7 010	7 010	6 576	6 870	7 200
Buildings and other fixed structures	60	-	-	-	-	-	-	-	-
Machinery and equipment	26 070	21 217	10 009	6 285	7 010	7 010	6 576	6 870	7 200
Software and other intangible assets	-	-	167	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	342 951	364 597	381 520	404 938	406 338	406 338	403 124	423 201	448 794
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	342 951	364 597	381 520	404 938	406 338	406 338	403 124	423 201	448 794

The departmental operational costs such as leases of office buildings, Fleet Services (maintenance and repairs), vehicles purchase and security services are centralized in this programme. Provided nominal

growth is mainly to cater for annual escalations which are above CPI. The programme allocation decrease of 0.8 percent is on mainly transfers due to over budgeting on municipal rates and taxes.

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 business

Tables 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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Subprogramme									
Integrated Economic Development Services	380 122	650 870	633 520	611 892	879 865	879 865	612 079	728 533	734 993
Trade and Sector Development	14 768	18 481	17 342	22 255	21 255	21 255	19 041	20 338	21 314
Business Regulation and Governance	101 363	106 977	113 565	121 800	134 300	134 300	125 616	132 020	138 853
Economic Planning	10 275	9 915	10 026	13 940	10 300	10 300	10 042	11 317	12 385
Total payments and estimates	506 528	786 243	774 453	769 887	1 045 720	1 045 720	766 777	892 208	907 545
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	506 528	786 243	774 453	769 887	1 045 720	1 045 720	766 777	892 208	907 545

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	87 473	87 106	101 179	109 113	101 813	101 813	99 752	107 231	113 428
Compensation of employees	65 404	64 144	70 358	79 831	73 331	73 331	74 603	80 056	84 948
Goods and services	22 069	22 962	30 821	29 282	28 482	28 482	25 150	27 175	28 480
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	418 372	696 551	672 743	658 157	943 907	943 907	667 025	784 977	794 117
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	416 889	696 199	672 153	657 841	943 591	943 591	666 717	784 658	793 783
Higher education institutions	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 483	352	590	316	316	316	308	319	334
Payments for capital assets	683	2 586	531	2 617	-	-	-	-	-
Buildings and other fixed structures	249	-	-	2 617	-	-	-	-	-
Machinery and equipment	434	2 586	531	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	506 528	786 243	774 453	769 887	1 045 720	1 045 720	766 777	892 208	907 545
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	506 528	786 243	774 453	769 887	1 045 720	1 045 720	766 777	892 208	907 545

The programme shares the highest allocation against the overall departmental budget. Included in the programme is 87.0 percent allocation to LEDA at R588.4 million and LGB at R78.3 under transfers & Subsidies.

Service Delivery Measures

Programme 2: Economic Development		Estimated Annual Targets		
		2020/21	2021/22	2022/23
2.1	Number of economic development reports compiled on economic indicators.	4	4	4
2.2	Number of provincial social dialogue hosted.	1	1	1
2.3	Number of economic strategies developed.	1	-	-
2.4	Number of economic development research studies completed.	2	2	2
2.5	Number of local enterprises supported financially.	290	290	290
2.6	Number of local enterprises supported non-financially.	150	200	200
2.7	Number of cooperative development models developed.	1	1	1
2.8	Number of target specific programmes implemented.	5	5	5

Programme 2: Economic Development		Estimated Annual Targets		
		2020/21	2021/22	2022/23
2.9	Number of LED capacity building interventions implemented in Municipalities.	1	1	1
2.10	Number of BBEE compliance reports produced.	4	4	4
2.11	Township & rural economy strategy approved & implemented.	1	1	1
2.12	Monitoring reports produced on mainstreaming of Enterprise Development Support program.	4	4	4
2.13	Monitoring reports on implementation of informal trader support program.	4	4	4
2.14	Number of monitoring reports on trade and investment produced.	4	4	4
2.15	Number of manufacturing support programs facilitated.	3	3	3
2.16	number of industrialization programs facilitated.	3	3	3
2.17	Number of programs to enhance local participation in mining sector packaged.	3	3	3
2.18	Number of reports produced on the implementation of the Limpopo Business Registration Act (LIBRA) in local Municipalities.	4	4	4
2.19	Percentage of liquor applications processed within 120 days of receipt.	100%	100%	100%
2.20	Number of liquor business regulated.	8 440	8 440	8 440
2.21	Percentage of investigations on consumer complaints processed within 90 days.	100%	100%	100%

Programme 3: Environmental Affairs

Programme purpose: To provide sustainable environment management services in the province.

Programme Objectives

- Job creation through the environmental programs improved
- Climate change management improved;
- Sustainable waste management practices improved;
- Ecosystems and species protection and sustainable natural resources utilization;
- Development and implementation of environmental policies and plans improved;
- Environmental and spatial planning and governance improved;
- Improved environmental awareness;
- Improved environmental education and capacity; and
- Compliance with environmental legislation improved.

Table 6.7 (a) and 6.7 (b) below provide a summary of payments and estimates per programme and economic classification over the seven-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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Environmental Trade and Protection	86 203	147 219	127 472	123 357	119 974	119 974	108 996	114 152	121 201
Biodiversity and Natural Resources Management	182 368	167 393	207 254	212 181	225 936	225 936	223 544	231 513	242 981
Environmental Empowerment Services	22 687	22 322	28 708	26 852	28 420	28 420	27 834	29 276	30 680
Limpopo Wildlife Resorts	54 197	61 645	40 758	55 882	40 382	40 382	49 045	18 864	20 326
Total payments and estimates	345 455	398 579	404 192	418 272	414 712	414 712	409 419	393 804	415 188
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	345 455	398 579	404 192	418 272	414 712	414 712	409 419	393 804	415 188

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	299 727	319 572	352 211	366 602	376 002	376 002	365 151	372 865	393 285
Compensation of employees	255 299	257 858	294 495	298 927	305 927	305 927	305 575	322 221	340 171
Goods and services	44 079	61 104	56 875	66 705	69 105	69 105	58 631	49 664	52 087
Interest and rent on land	349	610	841	970	970	970	946	980	1 027
Transfers and subsidies to:	3 777	6 103	2 797	4 442	3 765	3 765	2 491	2 505	2 625
Provinces and municipalities	600	1 142	699	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	643	-	-	750	750	750	740	773	810
Households	2 534	4 961	2 098	3 692	3 015	3 015	1 752	1 732	1 815
Payments for capital assets	41 951	72 904	49 184	47 228	34 945	34 945	41 777	18 435	19 278
Buildings and other fixed structures	21 850	63 363	46 175	38 300	31 467	31 467	14 660	16 156	16 891
Machinery and equipment	20 101	9 541	3 009	8 928	3 478	3 478	27 117	2 279	2 387
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	345 455	398 579	404 192	418 272	414 712	414 712	409 419	393 804	415 188
Total payments and estimates	345 455	398 579	404 192	418 272	414 712	414 712	409 419	393 804	415 188
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	345 455	398 579	404 192	418 272	414 712	414 712	409 419	393 804	415 188

There is negative nominal growth rate of 2.1 percent as compared to 2019/20 financial year. The reduction is due to reduced earmarked funding under SONR and LWR. An amount of R32.0 million is allocated for refurbishment of LWR through enhance revenue projects to enhance collection in the department. An amount of R20.0 million is also ring-fenced for upgrading of infrastructure in the SONR.

Service Delivery Measures

Programme 3: Environmental Affairs		Estimated Annual Target		
		2020/21	2021/22	2022/23
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	Percentage of Waste Management Licenses (WMLs) issued within legislated timeframes.	100 %	100 %	100 %
3.4	Number of section 24G applications finalized within stipulated timeframes.	4	4	4
3.5	Number of compliance inspections undertaken.	860	860	860
3.6	Number of criminal enforcement actions undertaken.	5	5	5

Programme 3: Environmental Affairs		Estimated Annual Target		
		2020/21	2021/22	2022/23
3.7	Number of administrative notices issued for non-compliance with environmental management legislation	100	100	100
3.8	Number of Provincial Integrated Waste Management Plan reviewed and implemented.	Provincial Integrated Waste Management Plan reviewed	Provincial Integrated Waste Management Plan implemented	Provincial Integrated Waste Management Plan implemented
3.9	Percent Municipalities assisted with developing Integrated Waste Management Plans.	20%	20%	20%
3.10	Number of waste recycling facilities supported.	50	50	50
3.11	Number of climate change response interventions reviewed and implemented.	1	1	1
3.12	Number of hectares increase in the conservation estate.	12000	12000	12000
3.13	Percent increase area of state managed protected areas assessed with a METT score above 67%.	2%	2%	2%
3.14	Number biodiversity economy initiatives implemented.	1	1	1
3.15	Number of legislated tools developed.	1	-	1
3.16	Number of biodiversity permits issued within legislated timeframes.	11 500	12 000	12 500
3.17	Number of revenue enhancement projects developed.	5	5	5
3.18	Number of resorts marketing initiatives conducted.	12	13	14
3.19	Number of resort assessments conducted.	13	13	13
3.20	Number of environmental research projects completed.	1	-	1
3.21	Number of Environmental research and evidence based policies developed.	-	1	-
3.22	Number of Intergovernmental tools reviewed.	1	1	1
3.23	Number of work opportunities created through environmental programmes.	460	460	460

Programme 3: Environmental Affairs		Estimated Annual Target		
		2020/21	2021/22	2022/23
3.24	Number of Environmental awareness activities conducted.	25	25	25
3.25	Number of Environmental capacity building activities conducted.	50	50	50

Programme 4: Tourism

Programme purpose: The purpose of this programme is to ensure transformation of tourism industry through development, promotion and regulation of tourism in the Province.

Programme objective:

- Growth in the tourism sector resulting in economic growth for the province., and
- Contribute towards sustainable tourism destination development, and growth.

Tables 6.8 (a) and 6.8 (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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Tourism Planning and Development	117 291	132 489	132 379	129 613	117 940	117 940	126 688	132 803	139 785
Total payments and estimates	117 291	132 489	132 379	129 613	117 940	117 940	126 688	132 803	139 785
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	117 291	132 489	132 379	129 613	117 940	117 940	126 688	132 803	139 785

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	27 983	29 364	30 070	30 397	26 647	26 647	30 495	31 415	32 923
Compensation of employees	13 335	13 736	15 744	17 624	17 124	17 124	18 597	19 603	20 544
Goods and services	14 648	15 628	14 326	12 773	9 523	9 523	11 898	11 812	12 379
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	89 308	103 125	102 309	99 216	91 293	91 293	96 193	101 388	106 862
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	89 262	103 125	102 309	99 216	91 216	91 216	96 193	101 388	106 862
Households	46	-	-	-	77	77	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	117 291	132 489	132 379	129 613	117 940	117 940	126 688	132 803	139 785
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	117 291	132 489	132 379	129 613	117 940	117 940	126 688	132 803	139 785

There is a negative growth rate of 2.2 percent. Included in the allocation are funds allocated 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.

Service Delivery Measures

Programme 4: Tourism	Estimated Annual Target		
	2020/21	2021/22	2022/23
4.1 Tourism Growth Strategy (TGS) implemented.	3 rd phase Tourism Growth Strategy (TGS) implemented	4 th phase Tourism Growth Strategy (TGS) implemented	Review Tourism Growth Strategy
4.2 Number of Tourist Guides registered.	220	230	240
4.3 Number of community tourism owned initiatives supported.	5	5	5
4.4 Number of tourism awareness programs facilitated.	3	4	4
4.5 Number of capacity building programmes implemented.	4	4	4

Other Programme information

Personnel numbers and costs

Tables 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

R (thousands)	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2016/17		2017/18		2018/19		2019/20				2020/21		2021/22		2022/23		2019/20 - 2022/23		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 - 7	632	130 813	584	128 470	656	145 585	648	-	648	168 178	667	178 960	686	192 583	713	202 832	3.2%	6.4%	29.4%
8 - 10	477	206 857	449	209 984	438	255 758	439	-	439	256 272	447	257 261	454	270 043	462	284 489	1.7%	3.5%	42.3%
11 - 12	101	101 780	94	103 111	128	116 053	127	-	127	102 563	129	103 935	132	109 026	134	115 623	1.8%	4.1%	17.1%
13 - 16	45	55 239	43	53 480	43	51 174	51	-	51	65 129	52	61 715	53	64 562	54	67 660	1.9%	1.3%	10.3%
Other	208	17 286	236	18 886	108	6 926	-	48	48	6 000	48	6 146	49	6 412	49	6 721	0.7%	3.9%	1.0%
Total	1 463	511 975	1 406	513 931	1 373	575 496	1 265	48	1 313	598 142	1 343	608 017	1 374	642 628	1 412	677 325	2.5%	4.2%	100.0%
Programme																			
1. Administration	500	177 937	479	178 193	441	194 899	379	29	408	201 760	416	209 242	424	220 748	431	231 662	1.8%	4.7%	34.1%
2. Economic Development	121	65 404	112	64 144	109	70 358	105	-	105	73 331	107	74 603	109	80 056	112	84 948	2.2%	5.0%	12.4%
3. Environmental Affairs	790	255 299	795	257 858	758	294 495	760	-	760	305 927	780	305 575	799	322 221	826	340 171	2.8%	3.6%	50.5%
4. Tourism	52	13 335	20	13 736	65	15 744	21	19	40	17 124	40	18 597	42	19 603	43	20 544	2.4%	6.3%	3.0%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
Total	1463	511 975	1406	513 931	1373	575 496	1265	48	1 313	598 142	1343	608 017	1 374	642 628	1412	677325	2.5%	4.2%	100.0%

Department anticipate to finalize the review of the organizational structure by the end of the 2019/20 financial year. Priority will be afforded to fill posts of Field Rangers and implement the shift system in that space. The department has developed a 24/7 shift system policy approved by the Accounting Officer. The department is in the process of consultation with relevant stakeholders including DPSA.

Training

Table 6.10: Information on training: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Number of staff	1 463	1 406	1 373	1 313	1 313	1 313	1 343	1 374	1 412
Number of personnel trained	1 374	1 164	1 281	1 408	1 408	1 408	1 549	1 549	1 593
of which									
Male	605	705	776	853	853	853	938	938	982
Female	769	459	505	555	555	555	611	611	611
Number of training opportunities	1 373	684	753	824	824	824	911	911	954
of which									
Tertiary	824	355	391	426	426	426	473	473	495
Workshops	143	198	218	240	240	240	264	264	276
Seminars	33	64	70	77	77	77	85	85	89
Other	373	67	74	81	81	81	89	89	93
Number of bursaries offered	60	60	30	33	33	33	36	36	38
Number of interns appointed	96	125	60	55	55	55	73	73	76
Number of learnerships appointed	60	63	180	180	180	180	218	218	228
Number of days spent on training	1 206	1 266	1 393	1 532	1 532	1 532	1 685	1 685	1 764
Payment on training by programme									
Programme 1: Administration	10 423	7 626	7 139	12 745	12 745	12 745	9 662	10 818	11 326
Programme 2: Economic Development	-	-	-	-	-	-	-	-	-
Programme 3: Environmental Affairs	-	-	-	-	-	-	-	-	-
Programme 4: Tourism	-	-	-	-	-	-	-	-	-
Total payment on training	10 423	7 626	7 139	12 745	12 745	12 745	9 662	10 818	11 326

The training budget decreases by 24.2 percent mainly as a result of reduction of tertiary education bursaries and workshops. With the limited resources the department would still capacitate employees with the necessary skills.

Annexure to Vote 6:

Economic Development, Tourism and Environment

2020 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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Tax receipts	88 303	93 833	110 670	110 726	110 726	110 726	116 815	123 241	130 019
Casino taxes	58 749	59 604	60 928	59 897	63 897	63 897	67 411	71 119	75 031
Horse racing taxes	26 130	30 860	46 181	46 972	42 972	42 972	45 335	47 829	50 460
Liquor licences	3 424	3 369	3 561	3 857	3 857	3 857	4 069	4 293	4 528
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	15 158	16 710	16 774	21 211	23 010	23 010	22 378	23 608	24 907
Sales of goods and services produced by department	15 145	16 709	16 740	21 191	22 990	22 990	22 357	23 586	24 884
Sales by market establishments	2 739	-	-	-	-	-	-	-	-
Administrative fees	5 948	5 818	6 059	8 169	8 169	8 169	8 618	9 092	9 528
Other sales	6 458	10 891	10 681	13 022	14 821	14 821	13 739	14 494	15 356
<i>Of which</i>	-	-	-	-	-	-	-	-	-
Rental	2 628	3 169	2 991	4 766	4 766	4 766	5 028	5 305	5 596
Management Fees	468	-	-	-	4 916	4 916	5 186	5 472	5 773
Parking Fees	111	109	-	107	111	111	117	124	130
Sale of bird, fish and game	792	984	-	524	1 688	1 688	1 781	1 879	1 982
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	13	1	34	20	20	20	21	22	23
Transfers received from:	-	-	5 412	5 700	1 020	1 020	9 179	9 683	10 216
Other governmental units	-	-	5 412	5 700	1 020	1 020	9 179	9 683	10 216
Universities and technikons	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2 411	1 685	2 625	2 509	1 634	1 634	2 647	2 793	2 946
Interest, dividends and rent on land	759	314	739	162	1 383	1 383	171	180	190
Interest	759	314	739	162	1 383	1 383	171	180	190
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	3 194	984	2 590	3 354	3 354	3 354	3 538	3 733	3 938
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	3 194	984	2 590	3 354	3 354	3 354	3 538	3 733	3 938
Transactions in financial assets and liabilities	13 648	22 024	11 749	15 279	18 354	18 354	12 954	13 667	14 419
Total departmental receipts	123 473	135 550	150 559	158 941	159 481	159 481	167 683	176 905	186 635

Vote 6 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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	724 391	771 871	846 513	896 679	895 104	895 104	888 263	922 281	975 403
Compensation of employees	511 975	513 931	575 496	598 142	598 142	598 142	608 016	642 628	677 325
Salaries and wages	448 791	441 328	499 243	521 552	518 885	519 291	529 777	559 704	589 719
Social contributions	63 184	72 603	76 253	76 590	79 257	78 851	78 239	82 924	87 606
Goods and services	212 067	257 330	270 176	297 567	295 992	295 992	279 301	278 673	297 051
<i>of which</i>									
Administrative fees	179	198	1 361	256	789	789	251	260	272
Advertising	3 918	2 956	2 037	3 993	3 094	3 094	3 199	3 337	3 496
Minor assets	1 468	1 075	533	2 124	1 588	1 588	4 283	1 863	1 952
Audit cost: External	4 341	6 209	5 764	5 466	5 466	5 466	5 761	6 078	6 370
Bursaries: Employees	764	1 379	1 621	1 800	1 300	1 300	1 755	1 820	2 107
Catering: Departmental activities	1 901	3 222	3 818	3 702	4 551	4 490	3 697	3 821	4 005
Communication (G&S)	7 213	11 019	10 202	12 562	14 689	14 689	11 789	11 518	12 070
Computer services	9 859	11 067	13 244	15 063	14 151	14 151	13 904	14 319	16 006
Consultants and professional services: Business and advisory services	16 308	34 959	23 814	16 536	13 991	14 154	14 893	16 331	17 115
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 671	2 756	2 388	2 722	2 825	2 825	2 654	2 751	2 883
Contractors	23 927	22 103	23 918	32 675	26 913	26 913	19 984	16 924	17 735
Agency and support / outsourced services	17 596	1 503	1 515	1 436	44	44	46	51	53
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	11 643	14 946	16 330	16 167	16 168	16 168	16 569	17 292	19 123
Inventory: Food and food supplies	469	518	756	814	894	894	794	823	862
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	79	115	27	-	168	168	-	-	-
Consumable supplies	7 362	6 816	10 208	15 531	19 595	19 595	14 427	12 632	13 239
Consumable: Stationery, printing and office supplies	977	1 156	1 199	1 637	1 967	1 967	1 606	1 655	1 734
Operating leases	44 317	48 540	54 834	59 679	57 369	57 369	59 093	61 834	67 466
Property payments	9 736	34 911	35 628	43 707	42 565	42 565	43 670	43 353	45 576
Transport provided: Departmental activity	112	28	78	97	-	-	95	99	104
Travel and subsistence	34 608	39 379	47 017	41 804	45 999	45 913	42 236	44 042	46 157
Training and development	2 509	2 918	1 719	6 328	4 961	4 961	3 914	3 798	3 981
Operating payments	2 899	3 877	5 398	6 607	7 719	7 719	5 903	6 336	6 639
Venues and facilities	5 026	3 535	4 636	3 940	5 913	5 897	4 303	4 469	4 683
Rental and hiring	2 185	2 145	2 131	2 921	3 273	3 273	4 474	3 266	3 423
Interest and rent on land	349	610	841	970	970	970	946	980	1 027
Interest	-	-	-	-	-	-	-	-	-
Rent on land	349	610	841	970	970	970	946	980	1 027
Transfers and subsidies to¹:	519 070	813 330	786 140	769 901	1 047 651	1 047 651	769 392	894 430	909 431
Provinces and municipalities	2 028	3 353	2 509	3 209	3 209	3 209	643	1 735	1 819
Provinces ²	196	184	-	190	190	190	235	242	254
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	196	184	-	190	190	190	235	242	254
Municipalities ³	1 832	3 169	2 509	3 019	3 019	3 019	408	1 493	1 565
Municipalities	1 832	3 169	2 509	3 019	3 019	3 019	408	1 493	1 565
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	506 172	799 346	774 550	757 094	1 034 844	1 034 844	762 952	886 089	900 690
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	506 172	799 346	774 550	757 094	1 034 844	1 034 844	762 952	886 089	900 690
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	643	-	-	750	750	750	740	773	810
Households	10 227	10 631	9 081	8 848	8 848	8 848	5 058	5 833	6 112
Social benefits	5 024	7 296	5 282	4 340	4 340	4 340	2 383	2 386	2 499
Other transfers to households	5 203	3 335	3 799	4 508	4 508	4 508	2 675	3 447	3 613
Payments for capital assets	68 764	96 707	59 891	56 130	41 955	41 955	48 353	25 305	26 478
Buildings and other fixed structures	22 159	63 363	46 175	40 917	31 467	31 467	14 660	16 156	16 891
Buildings	309	62 813	45 925	40 917	26 067	26 067	14 660	16 156	16 891
Other fixed structures	21 850	550	250	-	5 400	5 400	-	-	-
Machinery and equipment	46 605	33 344	13 549	15 213	10 488	10 488	33 693	9 149	9 587
Transport equipment	16 322	17 391	7 442	819	819	819	4 462	2 345	2 457
Other machinery and equipment	30 283	15 953	6 107	14 394	9 669	9 669	29 231	6 804	7 130
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	167	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	1 312 225	1 681 908	1 692 544	1 722 710	1 984 710	1 984 710	1 706 008	1 842 015	1 911 312
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 312 225	1 681 908	1 692 544	1 722 710	1 984 710	1 984 710	1 706 008	1 842 015	1 911 312

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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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	309 208	335 829	363 053	390 567	390 642	390 642	392 865	410 770	435 767
Compensation of employees	177 937	178 193	194 899	201 760	201 760	201 760	209 242	220 748	231 662
Salaries and wages	154 939	154 201	168 671	175 552	175 601	175 601	182 242	191 956	201 487
Social contributions	22 998	23 992	26 228	26 208	26 159	26 159	27 000	28 792	30 175
Goods and services	131 271	157 636	168 154	188 807	188 882	188 882	183 623	190 022	204 105
<i>of which</i>									
Administrative fees	179	198	202	256	569	569	251	260	272
Advertising	3 234	2 511	1 719	2 734	2 399	2 399	2 205	2 352	2 465
Minor assets	1 135	890	337	1 677	998	998	1 358	1 423	1 491
Audit cost: External	4 341	6 209	5 764	5 466	5 466	5 466	5 761	6 078	6 370
Bursaries: Employees	764	1 379	1 621	1 800	1 300	1 300	1 755	1 820	2 107
Catering: Departmental activities	605	823	987	1 241	1 191	1 191	1 188	1 234	1 294
Communication (G&S)	7 208	11 014	10 202	12 492	14 669	14 669	11 720	11 447	11 996
Computer services	9 859	11 067	13 244	15 063	14 151	14 151	13 904	14 319	16 006
Consultants and professional services: Business and advisory services	72	8	63	110	180	180	107	111	116
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 656	2 756	2 388	2 718	2 821	2 821	2 650	2 747	2 879
Contractors	779	622	629	1 358	1 214	1 214	1 330	1 378	1 444
Agency and support / outsourced services	15 997	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	11 572	14 818	15 945	16 068	16 068	16 068	16 472	17 191	19 017
Housing	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	79	115	27	-	168	168	-	-	-
Consumable supplies	2 628	2 631	3 636	5 103	4 827	4 827	4 625	4 722	4 949
Consumable: Stationery, printing and office supplies	961	1 148	1 191	1 617	1 867	1 867	1 577	1 635	1 713
Operating leases	44 239	48 540	54 834	59 679	57 369	57 369	59 093	61 834	67 466
Property payments	9 677	33 471	34 236	38 959	38 227	38 227	38 323	39 068	41 043
Transport provided: Departmental activity	112	28	78	97	-	-	95	99	104
Travel and subsistence	11 449	13 907	16 258	15 062	17 030	17 030	15 046	15 672	16 424
Training and development	1 685	2 756	1 269	3 171	2 811	2 811	2 168	2 478	2 597
Operating payments	1 544	2 230	2 732	3 052	3 900	3 900	2 930	3 049	3 195
Venues and facilities	496	515	792	1 084	1 357	1 357	1 064	1 105	1 157
Rental and hiring	-	-	-	-	300	300	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	7 613	7 551	8 291	8 086	8 686	8 686	3 683	5 560	5 827
Provinces and municipalities	1 428	2 211	1 810	3 209	3 209	3 209	643	1 735	1 819
Provinces ²	196	184	-	190	190	190	235	242	254
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	196	184	-	190	190	190	235	242	254
Municipalities ³	1 232	2 027	1 810	3 019	3 019	3 019	408	1 493	1 565
Municipalities	1 232	2 027	1 810	3 019	3 019	3 019	408	1 493	1 565
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	21	22	88	37	37	37	42	43	45
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	21	22	88	37	37	37	42	43	45
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 164	5 318	6 393	4 840	5 440	5 440	2 998	3 782	3 963
Social benefits	961	1 983	2 594	332	932	932	324	335	350
Other transfers to households	5 203	3 335	3 799	4 508	4 508	4 508	2 675	3 447	3 613
Payments for capital assets	26 130	21 217	10 176	6 285	7 010	7 010	6 576	6 870	7 200
Buildings and other fixed structures	60	-	-	-	-	-	-	-	-
Buildings	60	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	26 070	21 217	10 009	6 285	7 010	7 010	6 576	6 870	7 200
Transport equipment	16 322	13 919	7 442	819	819	819	2 262	2 345	2 457
Other machinery and equipment	9 748	7 298	2 567	5 466	6 191	6 191	4 314	4 526	4 743
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	167	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	342 951	364 597	381 520	404 938	406 338	406 338	403 124	423 201	448 794
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	342 951	364 597	381 520	404 938	406 338	406 338	403 124	423 201	448 794

Vote 6 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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	87 473	87 106	101 179	109 113	101 813	101 813	99 752	107 231	113 428
Compensation of employees	65 404	64 144	70 358	79 831	73 331	73 331	74 603	80 056	84 948
Salaries and wages	58 537	56 436	61 937	71 110	64 206	64 612	66 266	71 222	75 490
Social contributions	6 867	7 708	8 421	8 721	9 125	8 719	8 337	8 834	9 458
Goods and services	22 069	22 962	30 821	29 282	28 482	28 482	25 150	27 175	28 480
<i>of which</i>									
Administrative fees	-	-	-	-	11	11	-	-	-
Advertising	202	235	58	100	40	40	-	-	-
Minor assets	11	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	696	1 035	1 428	1 314	1 616	1 555	1 416	1 467	1 537
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	9 728	10 713	14 240	11 441	10 107	10 270	8 569	9 784	10 254
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	4	4	4	4	4	4
Contractors	724	300	98	784	-	-	0	-0	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	141	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 836	8 253	10 163	9 421	10 465	10 379	9 961	10 309	10 803
Training and development	493	-	450	2 340	1 126	1 126	949	1 000	1 049
Operating payments	779	948	1 953	2 011	2 211	2 211	1 977	2 244	2 351
Venues and facilities	1 600	1 478	2 290	1 867	2 902	2 886	2 273	2 368	2 482
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	418 372	696 551	672 743	658 157	943 907	943 907	667 025	784 977	794 117
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	416 889	696 199	672 153	657 841	943 591	943 591	666 717	784 658	793 783
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	416 889	696 199	672 153	657 841	943 591	943 591	666 717	784 658	793 783
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 483	352	590	316	316	316	308	319	334
Social benefits	1 483	352	590	316	316	316	308	319	334
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	683	2 586	531	2 617	-	-	-	-	-
Buildings and other fixed structures	249	-	-	2 617	-	-	-	-	-
Buildings	249	-	-	2 617	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	434	2 586	531	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	434	2 586	531	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	506 528	786 243	774 453	769 887	1 045 720	1 045 720	766 777	892 208	907 545
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	506 528	786 243	774 453	769 887	1 045 720	1 045 720	766 777	892 208	907 545

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	299 727	319 572	352 211	366 602	376 002	376 002	365 151	372 865	393 285
Compensation of employees	255 299	257 858	294 495	298 927	305 927	305 927	305 575	322 221	340 171
Salaries and wages	223 599	218 627	254 638	259 103	263 789	263 789	264 610	278 966	294 339
Social contributions	31 700	39 231	39 857	39 824	42 138	42 138	40 964	43 255	45 832
Goods and services	44 079	61 104	56 875	66 705	69 105	69 105	58 631	49 664	52 087
of which									
Administrative fees	-	-	1 159	-	209	209	-	-	-
Advertising	366	182	260	1 123	620	620	994	985	1 031
Minor assets	322	185	196	447	590	590	2 925	440	461
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	496	1 127	1 161	913	1 509	1 509	911	944	989
Communication (G&S)	5	5	-	70	20	20	68	71	74
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	6 502	23 743	9 511	4 985	3 704	3 704	6 217	6 436	6 745
Legal services	15	-	-	-	-	-	-	-	-
Contractors	13 153	11 181	13 001	20 049	19 669	19 669	9 054	6 129	6 422
Agency and support / outsourced services	1 599	1 503	1 515	1 436	44	44	46	51	53
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	71	128	385	99	100	100	97	101	106
Inventory: Food and food supplies	469	518	756	814	894	894	794	823	862
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4 497	3 905	6 429	10 428	14 516	14 516	9 802	7 910	8 290
Consumable: Stationery, printing and office supplies	16	8	8	20	100	100	29	20	21
Operating leases	78	-	-	-	-	-	-	-	-
Property payments	59	1 440	1 392	4 748	4 338	4 338	5 347	4 286	4 533
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	13 123	13 675	17 579	15 913	16 337	16 337	15 411	16 147	16 923
Training and development	331	87	-	817	1 024	1 024	797	320	335
Operating payments	477	670	703	1 239	1 560	1 560	997	1 043	1 093
Venues and facilities	315	602	689	683	898	898	667	693	726
Rental and hiring	2 185	2 145	2 131	2 921	2 973	2 973	4 474	3 266	3 423
Interest and rent on land	349	610	841	970	970	970	946	980	1 027
Interest	-	-	-	-	-	-	-	-	-
Rent on land	349	610	841	970	970	970	946	980	1 027
Transfers and subsidies to¹:	3 777	6 103	2 797	4 442	3 765	3 765	2 491	2 505	2 625
Provinces and municipalities	600	1 142	699	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	600	1 142	699	-	-	-	-	-	-
Municipalities	600	1 142	699	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	643	-	-	750	750	750	740	773	810
Households	2 534	4 961	2 098	3 692	3 015	3 015	1 752	1 732	1 815
Social benefits	2 534	4 961	2 098	3 692	3 015	3 015	1 752	1 732	1 815
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	41 951	72 904	49 184	47 228	34 945	34 945	41 777	18 435	19 278
Buildings and other fixed structures	21 850	63 363	46 175	38 300	31 467	31 467	14 660	16 156	16 891
Buildings	-	62 813	45 925	38 300	26 067	26 067	14 660	16 156	16 891
Other fixed structures	21 850	550	250	-	5 400	5 400	-	-	-
Machinery and equipment	20 101	9 541	3 009	8 928	3 478	3 478	27 117	2 279	2 387
Transport equipment	-	3 472	-	-	-	-	2 200	-	-
Other machinery and equipment	20 101	6 069	3 009	8 928	3 478	3 478	24 917	2 279	2 387
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	345 455	398 579	404 192	418 272	414 712	414 712	409 419	393 804	415 188
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	345 455	398 579	404 192	418 272	414 712	414 712	409 419	393 804	415 188

Vote 6 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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	27 983	29 364	30 070	30 397	26 647	26 647	30 495	31 415	32 923
Compensation of employees	13 335	13 736	15 744	17 624	17 124	17 124	18 597	19 603	20 544
Salaries and wages	11 716	12 064	13 997	15 787	15 289	15 289	16 659	17 560	18 403
Social contributions	1 619	1 672	1 747	1 837	1 835	1 835	1 938	2 043	2 141
Goods and services	14 648	15 628	14 326	12 773	9 523	9 523	11 898	11 812	12 379
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	116	28	-	36	35	35	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	104	237	242	234	235	235	181	176	185
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	6	495	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Contractors	9 271	10 000	10 190	10 484	6 030	6 030	9 600	9 417	9 869
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Consumable supplies	237	280	2	-	252	252	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 200	3 544	3 017	1 408	2 167	2 167	1 818	1 915	2 007
Training and development	-	75	-	-	-	-	-	-	-
Operating payments	99	29	10	305	48	48	-0	0	-
Venues and facilities	2 615	940	865	306	756	756	299	303	318
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	89 308	103 125	102 309	99 216	91 293	91 293	96 193	101 388	106 862
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	89 262	103 125	102 309	99 216	91 216	91 216	96 193	101 388	106 862
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	89 262	103 125	102 309	99 216	91 216	91 216	96 193	101 388	106 862
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	46	-	-	-	77	77	-	-	-
Social benefits	46	-	-	-	77	77	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	117 291	132 489	132 379	129 613	117 940	117 940	126 688	132 803	139 785
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	117 291	132 489	132 379	129 613	117 940	117 940	126 688	132 803	139 785

2020 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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	3 443	2 567	3 376	3 563	3 563	3 563	2 994	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	3 443	2 567	3 376	3 563	3 563	3 563	2 994	-	-
of which	-	-	-	-	-	-	-	-	-
Uniform	-	-	-	-	-	-	-	-	-
Contractors	3 443	2 567	3 376	3 563	3 563	3 563	2 994	-	-
Spares and accessories	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 443	2 567	3 376	3 563	3 563	3 563	2 994	-	-

Limpopo Gambling Board

To be appropriated by Vote in 2020/21

R 78 321 000

Responsible MEC

MEC of Economic Development, Environment and Tourism

Adminstrating Department

Department of Economic Development, Environment and Tourism

Accounting Officer

Chief Executive Officer: Limpopo Gambling Board

Overview

Vision

To be the leading, exemplary and innovative 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.

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 (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 No. 57 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 No. 1 of 1999 as amended);
- Financial Intelligence Centre Act. (Act No. 38 of 2001);
- Broad Based Black Economic Empowerment Act (Act No. 53 of 2003); and
- Companies Act (Act No. 71 of 2008 as amended).

Review of the current year financial year (2019/20)

The following targets were achieved by the end of the 3rd quarter of the 2019/20 financial year:

- The Board had implemented 10 corporate social investment initiatives, such as: -
 - a) Donated funds to Provincial Under 19 Netball Team;
 - b) Donated Learning Tools, Materials and Educational Toys to Early Childhood Development Centres from all Districts;
 - c) Donated R10 thousands to Limpopo Premier Trust Fund;
 - d) Donated equipment for Annual International Nelson Mandela Day celebration;
 - e) Donated 38 Desktops to Esther Maleka Comprehensive High School;
 - f) Donated diapers to learners to 5 schools in the Province;
 - g) Donate wheelchairs to learners with disabilities in schools around the Province;
 - h) Donated funds for refurbishment of a Shelter in Sekhukhune and equipment for a shelter in Vhembe;
 - i) Participated in Wetlands Indaba and
 - j) Take a Girl Child to Work 2019 Programme.
- Forty (40) responsible gambling campaigns were conducted throughout the province;
- Ninety-four (94) crime awareness campaigns were conducted in Mopani, Sekhukhune and Waterberg District;
- Two hundred and seventy-nine (279) illegal gambling investigations were conducted throughout the Province;

- The entity has issued 14 corporate licenses to the licensees during the year under review;
- The entity has conducted 20 compliance audits and 36 inspections audits in the various licensees within the Province.

Outlook for the coming financial year (2020/21)

The entity will ensure that it is compliant to the Good Governance by ensuring accountability and that consequence management is implemented. The entity will also ensure that skills audit and workforce planning will be undertaken, as well as vacancies on the organogram being maintained below the acceptable norm. The entity will ensure that it is compliant with the Provincial Treasury Procurement Framework and that invoices are paid within 30 days.

The Entity will ensure that the licensees are compliant to their licence obligations. Additionally, the entity will host gambling awareness programs to promote responsible gambling and monitor gambling control by performing compliance inspections. The entity will continue to intensify its compliance and enforcement programme in partnership with other law enforcement agencies such as the SAPS and SANDF.

The entity anticipates to issue more corporate licenses during 2020/21 financial year. Corporate Social Investment programs will be coordinated in order to uplift the community and the province. The entity is engaging on purchasing a system for revenue management and reporting in 2020/21 financial year, as it was not finalised in 2019/20 due to some challenges in SCM processed. The introduction of the system will assist the Audit and Gambling control teams to provide a higher level of assurance that the levies and fees collected are accurate, complete, and valid and were paid timeously and at the same time it will enable advanced analysis of Licensing activities and trends.

Reprioritization

The entity has reviewed the 2020/21 baseline budget. The reprioritization has been performed within Goods and Services items in order to fund the rental of building, audit fees and fleet services.

Procurement

The entity will embark in procurement process for the data system that will enhance revenue collection. The bid for the printing and travelling agency will be sourced during 2020/21 financial year.

Receipts and Financing

Summary of receipts

Table 6.14(a) below provide summary of Public Entity receipts per main category over the MTEF.

Table 6.14 (a) Summary of Receipts Limpopo Gambling Board

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	MTEF Estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Government Grants & Subsidies	61 273	67 502	68 086	75 417	13 760	89 177	78 321	82 550	87 008
Transfers received	61 273	67 502	68 086	75 417	13 760	89 177	78 321	82 550	87 008

The entity is funded by equitable shares through government grant received from Limpopo Economic Development, Environment and Tourism.

Entity's Receipt Collection

Table 6.14(b) below provide summary of Entity's own receipts over the seven-year period.

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

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	MTEF Estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Tax Receipts	83 738	88 941	101 037	106 869	106 869	106 869	107 000	112 885	121 916
Casino taxes	83 738	88 941	58 436	59 897	59 897	59 897	60 496	62 311	75 031
Horse racing taxes			42 601	46 972	46 972	46 972	46 504	50 574	50 460
Sales of goods and services other than capital assets	14 541	10 118	14 578	15 994	15 994	15 994	17 132	17 743	19 517
Interest, dividends and rent on land	1 107	1 330	1 365	1 446	1 446	1 446	1 617	1 697	1 867
Total departmental own source revenue	99 386	100 389	116 980	124 309	124 309	124 309	125 748	132 325	143 300

The main source of revenue for the Entity is casino and horseracing taxes. The budget is growing by 1.2 percent in 2020/21, 5.2 percent and 8.3 percent in 2022/23 financial year. The growth is based on the annual renewals.

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 4.8 percent in 2020/21 and 2021/22 and at 4.7 percent in 2022/23 financial year.
- Compensation of Employees (CoE) – Board had considered the improvement of condition of services of CPI plus 1.0 percent for 2020/21, 2021/22 and 2022/23 financial years as well as filling of vacant positions.
- Goods and Services increases are based on the revised CPI guidelines over the MTEF as well as an increase in recurring contracts.
- Fiscal Consolidation – 2.0 percent budget cuts was implemented in 2020/21 financial year.

Programme Summary

Table 6.15(a) and 6.15(b) reflects summary of payments and estimates for programmes and economic classification over seven-year period.

Table 16.15(a) Summary of payments and estimates: Limpopo Gambling Board

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
1. Governance	11 480	10 067	10 883	12 532	10 858	10 858	11 876	12 131	12 804
2. Finance	8 335	9 567	8 803	10 204	10 204	10 204	11 325	12 367	13 028
3. Human Resource Management	3 836	4 004	3 697	4 379	4 379	4 379	4 573	5 143	5 421
4. Information Technology	2 162	2 711	2 260	3 862	19 805	19 805	3 033	3 507	4 073
5. Law Enforcement	6 286	5 348	6 180	6 611	6 855	6 855	7 624	8 396	8 851
6. Compliance	16 524	15 635	16 076	18 313	17 763	17 763	19 434	20 477	21 584
7. Supply Chain Management	15 688	17 126	17 789	19 516	19 313	19 313	20 456	20 529	21 247
Baseline available for spending	64 311	64 458	65 688	75 417	89 177	89 177	78 321	82 550	87 008

2020 Estimates of Provincial Revenue and Expenditure

Table 6.16 (b) Summary of payments and estimates by Economic Classification: Limpopo Gambling Board

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current Payments	60 336	63 671	65 063	74 420	72 234	72 234	78 001	82 070	86 168
Compensation of employees	35 673	34 332	34 233	41 700	39 550	39 550	46 480	49 451	51 895
Goods and services	24 663	29 339	30 830	32 720	32 684	32 684	31 521	32 619	34 273
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	3 975	787	624	997	16 943	16 943	320	480	840
Building and other fixed structures	425	32	-	(3)	-	-	-	-	-
Machinery and equipment	2 946	755	624	1 000	16 943	16 943	320	480	840
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	604	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	64 311	64 458	65 688	75 417	89 177	89 177	78 321	82 550	87 008

The budget of the entity has increase by 3.9 percent in 2020/21, 5.4 percent in 2021/22 and 2022/23 financial year.

Compensation of Employees increases by 11.5 percent or R46.480 million in 2020/21, 6.4 percent or R49.451 million in 2021/22 and 4.9 percent or R51.895 million in 2022/23 financial year to cater for annual increases and filling of vacant posts.

Goods and Services is reducing by 3.7 percent in 2020/21 due to implementation of budget cuts. The allocation will mainly be utilized for Operational Leases, Board Fees, Audit Fees and other Operational costs.

Payment for Capital Assets has decrease by 67.9 percent from R997 thousands to R330 thousands due implementation of budget cuts. The allocated budget will be utilized for procurement of furniture and ICT equipment.

Programme Description

Programme 1: Governance

Purpose: To strengthen and effectively manage their system and procedures to ensure sound practices are adhered to.

Objective: To provide strategic support to all programmes.

Tables 6.16(a) and 6.16(b) reflects payments and estimates for subprogramme and economic classification over seven-year period.

Table 6.16 (a) Summary of payments and estimates : Programme 1 - Governance

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Sub-programme									
Governance	11 480	10 067	10 883	12 532	10 858	10 858	11 876	12 131	12 804
Sub Total	11 480	10 067	10 883	12 532	10 858	10 858	11 876	12 131	12 804

Table 6.16(b) Summary of payments and estimates by Economic Classification: Programme 1 :Governance

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current Payments	11 189	10 055	10 867	12 532	10 858	10 858	11 816	12 131	12 775
Compensation of employees	5 213	4 966	3 721	6 214	4 614	4 614	7 051	7 545	7 960
Goods and services	5 976	5 089	7 146	6 318	6 244	6 244	4 765	4 586	4 815
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	291	12	16	-	-	-	60	-	29
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	291	12	16	-	-	-	60	-	29
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	11 480	10 067	10 883	12 532	10 858	10 858	11 876	12 131	12 804

The budget for the Programme has reduced from R12.532 million or 5.2 percent to R11.876 million in 2020/21 due to implementation of budget cuts. The entity will implement cost containment measures in order to survive with the reduced budget allocations.

Service Delivery Measures

Programme 1: Governance		Estimated Annual Targets		
		2020/21	2021/22	2022/23
1.1	Number of Established corporate social investment projects implemented	5	5	5
1.2	% of compliance to disclosure of financial interests by the Board	100%	100%	100%
1.3	% of compliance to disclosure of financial interests by the Executive Management	100%	100%	100%

Programme 2: Finance

Purpose: To maintain an effective and efficient financial management system through compliance to PFMA legislation.

Objective: Financial and administrative support to all programmes provided.

Table 6.17(a) and 6.17(b) reflects programme payments and estimates for subprogramme and economic classification over seven- year period.

Table 6.17 (a) Summary of payments and estimates: Programme 2 - Finance

R thousand	Outcome			Main Appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Sub-programme									
Finance	8 335	9 567	8 803	10 204	10 204	10 204	11 325	12 367	13 028
Sub Total	8 335	9 567	8 803	10 204	10 204	10 204	11 325	12 367	13 028

Table 6.17 (b) Summary of payments and estimates by Economic Classification: Programme 2 :Finance

R thousand	Outcome			Main Appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current Payments	8 012	9 422	8 803	10 204	10 204	10 204	11 265	12 367	13 028
Compensation of employees	5 876	6 082	5 517	6 816	6 816	6 816	7 894	8 484	8 675
Goods and services	2 136	3 340	3 286	3 388	3 388	3 388	3 371	3 883	4 353
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	323	145	-	-	-	-	60	-	-
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	323	145	-	-	-	-	60	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	8 335	9 567	8 803	10 204	10 204	10 204	11 325	12 367	13 028

The budget for Finance has increased from R10.204 million in 2019/20 to R11.325 million or 11.0 percent in 2020/21 financial year. The increase is on Compensation of Employees to cater for annual inflationary increases and filling of vacant posts.

Service Delivery Measures

Programme 2: Finance		Estimated Annual Targets		
		2020/21	2021/22	2022/23
2.1.	Unqualified Audit opinion without matters of emphasis.	1	1	1

Programme 3: Human Resources Management

Purpose: To ensure compliance to the HR processes and relevant Legislation.

Objective: To ensure that the right people are employed.

Table 6.18 (a) and 6. (18) b indicates programme summary of payments and estimates for subprogramme and economic classification over seven-year period.

Table 6.18 (a) Summary of payments and estimates: Programme 3: Human Resource Management

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Sub-programme									
Human Resource Management	3 836	4 004	3 697	4 379	4 379	4 379	4 573	5 143	5 421
Sub Total	3 836	4 004	3 697	4 379	4 379	4 379	4 573	5 143	5 421

Table 6.18 (b) Summary of payments and estimates by Economic Classification: Programme 3 - Human Resource Management

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current Payments	3 737	3 947	3 697	4 379	4 379	4 379	4 573	5 143	5 421
Compensation of employees	3 196	3 034	3 014	3 404	3 404	3 404	3 924	4 200	4 431
Goods and services	541	913	683	975	975	975	649	943	990
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	99	57	-	-	-	-	-	-	-
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	99	57	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	3 836	4 004	3 697	4 379	4 379	4 379	4 573	5 143	5 421

The programme is increasing by 4.4 percent from R4.379 million in 2019/20 to R4.573 million in 2020/21 financial year. The increase is mainly under Compensation of Employees to cater for annual inflationary increase and filling of vacant posts.

Service Delivery Measures

Programme 3: Human Resource		Estimated Annual Targets		
		2020/21	2021/22	2022/23
3.1.	% of Performance agreements developed.	100%	100%	100%
3.2.	% of annual performance assessment conducted.	100%	100%	100%
3.3.	% of LGB employees whose qualifications are verified.	20%	20%	20%
3.4.	% of vacancies on organogram maintained below the acceptable norm.	10%	10%	10%
3.5	% of personnel trained according to the work skills plan.	100%	100%	100%

Programme 4: Information Technology

Purpose: Monitoring of ICT network performance in the organisation.

Objective: To ensure the Board complies with the ICT framework.

Table 6.19(a) and 6.19(b) reflects programme summary of payments and estimates for subprogramme and economic classification over seven-year period.

Table 6.19 (a) Summary of payments and estimates: Programme 4 - Information Technology

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Sub-programme									
Information technology	2 162	2 711	2 260	3 862	19 805	19 805	3 033	3 507	4 073
Sub Total	2 162	2 711	2 260	3 862	19 805	19 805	3 033	3 507	4 073

Table 6.19 (b) Summary of payments and estimates by Economic Classification: Programme 4 - Information Technology

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current Payments	1 855	2 249	2 260	2 862	2 862	2 862	2 953	3 107	3 273
Compensation of employees	1522	1441	1 583	1 679	1 679	1 679	1 889	2 032	2 144
Goods and services	333	808	677	1 183	1 183	1 183	1 064	1 075	1 129
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	307	462	-	1 000	16 943	16 943	80	400	800
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	307	462	-	1 000	16 943	16 943	80	400	800
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 162	2 711	2 260	3 862	19 805	19 805	3 033	3 507	4 073

The budget for the programme has reduced by 21.5 percent from R3.862 million in 2019/20 to R3.033 million in 2020/21 financial year due to a reduction in Payment for Capital Assets due once-off allocation for replacement of ICT equipment in 2019/20 financial year.

Service Delivery Measures

Programme 4: Information Technology		Estimated Annual Targets		
		2020/21	2021/22	2022/23
4.1.	Percentage reduction of Data cost.	5%	6%	6%

Programme 5: Law Enforcement

Purpose: To promote responsible gambling and contribute towards the upliftment of the disadvantaged communities within the province.

Objective: Reduced illegal gambling thought the Province.

Table 6.20 (a) and 6.20 (b) reflects programme summary of payments and estimates for subprogramme and economic classification over seven-year period.

Table 6.20 (a) Summary of payments and estimates: Programme 5- Law Enforcement

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Sub-programme									
Law Enforcement	6 286	5 348	6 180	6 611	6 855	6 855	7 624	8 396	8 851
Sub Total	6 286	5 348	6 180	6 611	6 855	6 855	7 624	8 396	8 851

Table 6.20 (b) Summary of payments and estimates by Economic Classification: Programme 5 - Law Enforcement

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current Payments	5 736	5 348	6 180	6 611	6 855	6 855	7 624	8 396	8 851
Compensation of employees	4 739	4 398	4 792	5 401	5 401	5 401	6 280	7 035	7 422
Goods and services	997	950	1 388	1 210	1 454	1 454	1 344	1 361	1 429
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	550	-	-	-	-	-	-	-	-
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	550	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	6 286	5 348	6 180	6 611	6 855	6 855	7 624	8 396	8 851

Law Enforcement Programme has increase from R6.611 million or 15.3 percent to R7.624 million in 2020/21 financial year in order to fund the annual increases on Compensation of Employees and for filling of vacant posts.

Service Delivery Measures

Programme 5: Law Enforcement		Estimated Annual Targets		
		2020/21	2021/22	2022/23
5.1	Number of crime awareness campaigns conducted.	360	360	360
5.2	Number of investigations on illegal gambling activities conducted.	120	120	120

Programme 6: Compliance

Purpose: To ensure that all gambling activities conducted within the province are compliant with the legislation

Objective: Ensured regulated equitable and socially responsible gambling environment.

Table 6.21(a) and 6.21(b) reflects programme summary of payments and estimates for subprogramme and economic classification over seven-year period.

Table 6.21 (a) Summary of payments and estimates: Programme 6 - Compliance

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Sub-programme									
Compliance	16 524	15 635	16 076	18 313	17 763	17 763	19 434	20 477	21 584
Sub Total	16 524	15 635	16 076	18 313	17 763	17 763	19 434	20 477	21 584

Table 6.21 (b) Summary of payments and estimates by Economic Classification: Programme 6 - Compliance

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current Payments	15 148	15 556	15 635	18 313	17 763	17 763	19 374	20 477	21 584
Compensation of employees	12 529	11 532	12 496	14 822	14 272	14 272	16 159	16 641	17 556
Goods and services	2 619	4 024	3 139	3 491	3 491	3 491	3 215	3 836	4 028
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	1 376	79	441	-	-	-	60	-	-
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 376	79	441	-	-	-	60	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	16 524	15 635	16 076	18 313	17 763	17 763	19 434	20 477	21 584

The programme is one of the core programme in the institution which shares 24.8 percent of the overall allocation. The budget for programme has increased by 6.1 percent from R18.313 million in 2019/20 to R19.434 million in 2021/22 financial year.

Service Delivery Measures

Programme 6 : Compliance		Estimated Annual Targets		
		2020/21	2021/22	2022/23
6.1.1	Number of responsible gambling campaigns conducted.	40	40	40
6.1.2	Number of research conducted.	1	1	1
6.2.1	Percentage of key employee applications processed within the standard timeframe of 4 months.	100%	100%	100%
6.2.2	Percentage of corporate applications processed within the standard timeframe of 6 months.	100%	100%	100%
6.3.1	Number of compliance inspections conducted.	56	56	56
6.4.1	Number of compliance audits conducted.	44	44	44
6.5.1	Number of Stakeholder engagement sessions held.	2	2	2
6.5.2	Number of formal Collaborations established.	2	2	2

Programme 7: Supply Chain Management

Purpose: To facilitate all procurement for the Board in line with the approved budget.

Objective: To ensure that the Board procures in line with the various supply chain related legislations.

Table 6.22(a) and 6.22(b) reflects programme summary of payments and estimates for subprogramme and economic classification over seven-year period.

Table 6.22 (a) Summary of payments and estimates: Programme 7 - Supply Chain Management

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Sub-programme									
Supply Chain Management	15 688	17 126	17 789	19 516	19 313	19 313	20 456	20 529	21 247
Sub Total	15 688	17 126	17 789	19 516	19 313	19 313	20 456	20 529	21 247

2020 Estimates of Provincial Revenue and Expenditure

Table 6.22(b) Summary of payments and estimates by Economic Classification: Programme 7 - Supply Chain Management

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2016/17	2017/18	2018/19	Appropriation	appropriation	estimate	2020/21	2021/22	2022/23
				2019/20					
Current Payments	14 659	17 094	17 621	19 519	19 313	19 313	20 396	20 449	21 236
Compensation of employees	2 598	2 879	3 110	3 364	3 364	3 364	3 283	3 514	3 707
Goods and services	12 061	14 215	14 511	16 155	15 949	15 949	17 113	16 935	17 529
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	1 029	32	168	(3)	-	-	60	80	11
Building and other fixed structures	-	-	-	(3)	-	-	-	-	-
Machinery and equipment	1 029	32	168	-	-	-	60	80	11
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	15 688	17 126	17 789	19 516	19 313	19 313	20 456	20 529	21 247

The budget for the programme has increased by 4.8 percent from R19.516 million in 2019/20 to R20.456 million in 2020/21 financial year. The increase is on Goods and Services to cater for annual increases on the rental of buildings and other operational expenses.

Service Delivery Measures

Programme 7: Supply Chain Management		Estimated Annual Targets		
		2020/21	2021/22	2022/23
7.1	% of implementation of Provincial Treasury Procurement Framework.	80%	80%	80%
7.2	% of invoices paid within 30 days of receipt.	100%	100%	100%

Other Programme information

Personnel numbers and costs

Table 6.23 below provide a summary of personnel numbers and cost per category over the seven-year period.

Table 6.23 Summary of personnel numbers and cost: Limpopo Gambling Board

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Board Members									
Personnel cost (R thousand)	1 370	637	1 070	634	634	634	680	729	781
Personnel numbers (head count)	-	6	7	9	9	9	9	9	9
Unit cost		106	153	70	70	70	76	81	87
Executive Management									
Personnel cost (R thousand)	4 222	4 877	3 658	4 147	4 147	4 147	4 863	5 116	5 484
of which									
Chief Financial Officer remuneration (R thousand)	1 723	1 940	1 809	2 060	2 060	2 060	2 125	2 236	2 396
Chief Executive officer remuneration (R thousand)	2 499	2 947	1 849	2 087	2 087	2 087	2 298	2 417	2 592
Personnel numbers (head count)	2	2	2	2	2	2	2	2	2
Unit cost	2 111	2 439	1 829	2 074	2 074	2 074	2 432	2 558	2 558
Senior Management									
Personnel cost (R thousand)	5 757	3 865	4 369	7 092	7 092	7 092	7 262	7 640	8 037
Personnel numbers (head count)	4	3	4	5	5	5	5	6	6
Unit cost	1 439	1 288	1 092	1 418	1 418	1 418	1 452	1 273	1 250
Middle Management									
Personnel cost (R thousand)	5 231	5 787	6 722	8 495	8 495	8 495	8 296	8 893	9 534
Personnel numbers (head count)	6	7	8	8	8	8	9	8	8
Unit cost	872	827	840	1 062	1 062	1 062	922	1 112	1 192
Professionals									
Personnel cost (R thousand)	-	12 483	12 752	16 171	16 171	16 171	16 960	18 181	19 490
Personnel numbers (head count)	-	22	22	22	22	22	24	29	29
Unit cost		567	580	735	735	735	707	627	672
Semi-skilled									
Personnel cost (R thousand)	20 143	6 384	8 437	8 204	8 204	8 204	8 333	8 933	9 576
Personnel numbers (head count)	43	16	15	25	25	25	26	25	25
Unit cost	468	399	562	328	328	328	321	357	383
Very low skilled									
Personnel cost (R thousand)	1 155	1 172	1 205	1 399	1 399	1 399	1 206	1 293	1 386
Personnel numbers (head count)	5	5	5	5	5	5	4	5	5
Unit cost	231	234	241	280	280	280	302	259	259
Total for entity									
Personnel cost (R thousand)	36 508	34 568	37 143	45 508	45 508	45 508	46 920	50 056	53 507
Personnel numbers (head count)	60	55	56	67	67	67	70	75	76
Unit cost	608	629	663	679	679	679	670	667	705

Personnel numbers is increasing from 67 in 2019/20 to 70 in 2020/21 financial year due to number of vacant posts anticipated to be filled.

Limpopo Tourism Agency

To be appropriated by Vote in 2020/21

Responsible MEC

Administering Department

Accounting Officer

R 96 193 000

MEC of Economic Development, Environment and Tourism

Department of Economic Development, Environment and Tourism

Chief Executive Officer: Limpopo Tourism Agency

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 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 (2019/2020)

As part of implementing the marketing strategy, the entity entered into strategic partnerships which included the Tournament Tour De Limpopo, Limpopo Golf Championship, Partnership with 3 PSL Teams, Limpopo Gospel Music Awards, Limpopo Holiday Fair and for the first time had a Limpopo Pavilion at Tourism Indaba which is an international Trade show.

In the quest to boost the sector, the Limpopo Tourism Agency have affiliated and executed participation in the various business tourism conferences, exhibitions and other events including IFES, International Associations of Schools on Institute of Administration Conference (IASIA).

Under the family recreation cluster the entity has implemented the Tourism Month in September 2019 to focus on the importance of tourism to the economy of South Africa. 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 had planned to fill eight funded vacant positions and to date two positions have been filled; six positions are still pending approval from Provincial Personnel Management Committee. Overall there was a delay in filling the vacant positions owing to the approval which had a condition of migration from Paterson to evaluate grading system. The matter has since been resolved and the entity has to date submitted a request to advertise the positions in line with Treasury Instruction note 6 of 2016.

The entity has also planned to implement six ICT programmes for the year with one (SAGE VIP performance management system) planned for the first quarter and Web Hosting and Maintenance planned for the second quarter. The performance management system has been partially implemented and pending finalization of user-training. The Web hosting was advertised and was non-responsive. To date the bid has been re-advertised and currently undergoing supply chain management processes.

Outlook for the coming financial year (2020/21)

Research

The following research projects will be undertaken in 2020/21 financial year:

Return on investment of the Marketing partnerships – this entails an analysis on the investment made on all the marketing partnerships undertaken by the entity in 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.

Customer satisfaction survey at Marula Festival – annually the organization supports the Marula Festival as one of the flagship and anchor events in the province. In the past, an economic impact was done on the project with outstanding results. This time around the idea is to focus on suppliers and patrons to test if the property delivers the kind of satisfaction that will make them to keep patronizing the property.

Brand tracking – in an effort to track if the organizational marketing is achieving the desired outcomes or not, a third party appointment has been sought to measure the destination brand impact, visibility and likability in the relevant markets. This will form a dip stick to assess where the spending has most impact and areas of lack will thus be identified and corrective measures may then be taken.

Review Marketing Strategy

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 in an effort to address the provincial strategy. The entity will appoint an agency to review the marketing strategy in line with the PTGS.

Brand Management

The destination brand has been launched and has thus far been accepted in the market as the identity of the institution but work still needs to be done to internalize it as a destination brand. To achieve this, LTA will embark on an internal 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.

SADC Marketing

A memorandum of understanding exists between Limpopo Tourism Agency and the tourism boards of the following countries; Zimbabwe, Botswana, Mozambique, Namibia and Zambia in an effort to formulate “Destination Zambezi”. This MOU’s ([memorandum of Understanding) intention is to harness the destination’s collective competitive advantage especially to international operators for ease of packaging. LTA was the lead agency on this project and thus plans to remain at this position in an effort to capitalize on the lucrative international visitors who go the locations in the destination.

International Marketing

The following international marketing platforms are included in the operational plan for 2020/21 financial year:

- ITB Berlin [Germany] - this is a trade [B2B – Business to Business] exhibition where an opportunity exists to meet with the trade in the German speaking markets
- Vakantiebeurs [Netherlands] – the Dutch market remains one of our key markets as a province and thus LTA plans to bolster its position in this market supported by SAT [South African Tourism]

Local government partnership

Local government remains the corner stone of all tourism activities since it lies at the cold face of tourism experiences. In this financial year, LTA has successfully incorporated all the district municipalities onto one platform at this years' Africa's Travel Indaba. The plan is to consolidate this plan going forward and strengthen the provincial collaborative marketing efforts.

New tourism growth 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.

SMME Support

SMME's will continue to receive market access and also profiling business from township and rural areas.

Procurement

During 2020/21 financial year, the entity will procure the following: Microsoft licenses (R700 thousands); Provision of Internal Audit Services (R2.0 million); Design and construction of exhibition stand (R6.0 million); Security services (R6.4 million); Hygiene services (R1.4 million); Panel marketing agencies (R4.0 million) and Panel research entities (R4.0 million).

To improve capacity in Supply Chain Management, the entity will employ Supply Chain Manager and Admin Officer and also train staff and the bid committee on Supply Chain processes.

Receipts and Financing

Table 6.25(a) below provide the sources of funding for the public entity over the seven-year period.

Table 6.25(a) Summary of Receipts: Limpopo Tourism Agency

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Government grant & subsidies	80 512	96 436	102 984	99 216	91 216	91 216	96 193	101 388	106 862
Total	80 512	96 436	102 984	99 216	91 216	91 216	96 193	101 388	106 862

The entity is funded through equitable shares as grant transfers from Limpopo Economic Development, Environment and Tourism. The allocation for 2020/21 has reduced by R3.0 million from R99.216 million in 2019/20 to R96.193 million in 2020/21 financial year.

Entity receipts collection

Table 6.25(b) reflects the summary of the entity's own receipts over the seven-year period.

Table 6.25(b) Summary of actual and budgeted own source receipts: Limpopo Tourism Agency

R thousand	Audited outcomes			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital asset	156	40	33	2	2	2	25	30	35
Sales of goods and services produces by depart	156	40	33	2	2	2	25	30	35
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	156	40	33	2	2	2	25	30	35
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land	958	537	642	956	956	956	1 052	1 157	1 272
Interest	958	537	642	956	956	956	1 052	1 157	1 272
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental own source receipts	1 114	577	675	958	958	958	1 077	1 187	1 307

Own revenue is mainly generated from credit interest received from the bank and occasional sales of tender documents.

Payment summary

Key assumptions

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

- Consumer Price Index (CPI) is 4.8 percent in 2020/21, 4.8 percent in 2021/22 and 4.7 percent in 2022/23
- Compensation of Employees (CoE) – the entity considered new positions created as per the new organizational structure and identified prioritized vacant positions to be filled. Performance bonus and pay progression bill also considered in 2020/21, 2021/22, and 2022/23 financial years.
- 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 6.26(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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Office of the CEO	9 400	12 046	10 378	13 239	9 519	9 519	11 548	12 361	13 175
Coorporate Services	6 178	10 826	10 928	16 925	15 277	15 277	17 424	19 442	20 572
Financial Management	27 459	25 497	16 556	15 804	12 069	12 069	18 349	18 199	19 081
Intergrated Destination Marketing	36 361	47 490	45 787	53 248	54 351	54 351	48 872	51 386	54 034
baseline available for spending	79 398	95 859	83 649	99 216	91 216	91 216	96 193	101 388	106 862

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current Payments	79 178	95 149	82 861	98 263	88 813	88 813	93 342	100 496	105 925
Compensation of employees	26 913	28 405	30 629	42 250	38 554	38 554	44 278	46 404	48 586
Goods and services	38 791	51 944	45 615	56 013	46 959	46 959	49 064	54 092	57 339
Interest and rent on land	13 474	14 800	6 617	-	3 300	3 300	-	-	-
Transfer and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	220	710	788	953	2 403	2 403	2 851	892	937
Building and other fixed structures	-	-	-	-	1 000	1 000	2 000	-	0
Machinery and equipment	220	710	788	953	1 403	1 403	851	892	937
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	79 398	95 859	83 649	99 216	91 216	91 216	96 193	101 388	106 862

The budget allocation for the entity has reduced from R99.2 million in 2019/20 to R96.2 million in 2020/21 financial year. The reduction is due to implementation of budget cuts due to fiscal consolidation by National Treasury.

Compensation of Employment grows by 4.8 percent from R42.3 million in 2019/20 to R44.3 million in 2020/21 financial. The increase in the allocation will be utilized to pay annual inflationary increases and for filling of prioritized positions to be filled as per the approved organizational structure.

Goods and Services allocation has declined from R55.8 million in 2019/20 to R49.1 million in 2020/21 financial year. Included in the main appropriation is ring-fenced grant for Integrated Destination marketing of R30.0 million, R31.6 million and R33.3 million for 2020/21, 2021/22 and 2022/23 financial years respectively.

Interest of Land - the item decreases to zero from 2019/20 and over the MTEF. The item was used for lease payment.

Payments of Capital assets – The budget has increased from R1.2 million in 2019/20 to R2.9 million in 2020/21 due once off allocation for refurbishment Vhembe Visitors Information Center (VIC).

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.

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Sub-programme									
Office of the CEO	9 400	12 046	10 378	13 239	9 519	9 519	11 548	12 361	13 175
Sub Total	9 400	12 046	10 378	13 239	9 519	9 519	11 548	12 361	13 175

Vote 6 Economic Development, Environment and Tourism

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current Payments	9 367	11 900	10 349	13 186	9 466	9 466	11 492	12 303	13 114
Compensation of employees	5 754	6 135	7 231	6 856	6 856	6 856	7 185	7 530	7 884
Goods and services	3 613	5 765	3 118	6 330	2 610	2 610	4 307	4 773	5 230
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	33	146	29	53	53	53	56	58	61
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	33	146	29	53	53	53	56	58	61
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	9 400	12 046	10 378	13 239	9 519	9 519	11 548	12 361	13 175

The programme's main appropriation has decreased by 17.4 percent from R13.2 million in 2019/20 to R11.5 million in 2020/21 financial year due to implementation of budget cuts. The programme provides the capacity of the entity to deliver on its mandate.

Service Delivery Measures

Programme 1: Office of the CEO		Estimated Annual Targets		
		2020/21	2021/22	2022/23
1.1	Stakeholders engagement.	8	8	8
1.2	% of entity performance targets achieved.	100%	100%	100%
1.3	Number of identified risks mitigated.	7	7	7

Programme 2: Corporate Services

Purpose: To provide effective and efficient corporate support services in the Limpopo Tourism Agency.

2020 Estimates of Provincial Revenue and Expenditure

Table 6.28(a) and 6.28(b) below provide summary of programme and economic classification.

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Sub-programme									
Corporate Services	6 178	10 826	10 928	16 925	15 277	15 277	17 424	19 442	20 572
Sub Total	6 178	10 826	10 928	16 925	15 277	15 277	17 424	19 442	20 572

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current Payments	6 154	10 524	10 846	16 175	14 227	14 227	16 737	18 709	19 814
Compensation of employees	5 864	5 941	6 306	9 132	9 132	9 132	9 570	10 030	10 502
Goods and services	290	4 583	4 540	7 043	5 095	5 095	7 167	8 679	9 312
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	24	302	82	750	1 050	1 050	687	733	758
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	24	302	82	750	1 050	1 050	687	733	758
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	6 178	10 826	10 928	16 925	15 277	15 277	17 424	19 442	20 572

The budget allocation for the programme has increased by 2.9 percent from R16.9 million in 2019/20 to R17.4 million in 2020/21 financial year. The increase is due to the envisaged CPI of 4.8% and provision for rental of office space for Tourism Information Offices.

Service delivery measures

Programme 2: Corporate Services		Estimated Annual Targets		
		2020/21	2021/22	2022/23
2.1	Funded vacancy rate maintained.	Below 10%	Below 10%	Below 10%
2.2	Number of ICT sub-programme implemented.	6	3	2

Programme 3: Financial Management

Purpose: To ensure sound financial management and accountability in Limpopo Tourism Agency.

Table 6.29(a) and 6.29(b) below provide summary of programme and economic classification.

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Sub-programme									
Financial Management	27 459	25 497	16 556	15 804	12 069	12 069	18 349	18 199	19 081
Sub Total	27 459	25 497	16 556	15 804	12 069	12 069	18 349	18 199	19 081

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current Payments	27 357	25 350	16 555	15 754	10 869	10 869	16 296	18 144	19 023
Compensation of employees	5 289	5 614	5 860	8 307	6 808	6 808	8 706	9 124	9 553
Goods and services	8 594	4 936	4 078	7 447	4 061	4 061	7 590	9 020	9 470
Interest and rent on land	13 474	14 800	6 617	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	102	147	1	50	1 200	1 200	2 053	55	58
Building and other fixed structures	-	-	-	-	1 000	1 000	2 000	-	-
Machinery and equipment	102	147	1	50	200	200	53	55	58
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	27 459	25 497	16 556	15 804	12 069	12 069	18 349	18 199	19 081

The budget for the programme has increased by 16.1 percent from R15.8 million in 2019/20 to R18.3 million in 2020/21, further increased to R18.2 million and R19.8 million in 2021/22 and 2022/23 financial years respectively. The programme provides and ensures sound financial management and accountability in the entity. The funds are mainly used for compensation of employees and goods & services.

Service Delivery Measures

Programme 3: Financial Management		Estimated Annual Targets		
		2020/21	2021/22	2022/23
3.1	Clean audit opinion	Clean audit	Clean audit	Clean audit
3.2	% of budget spent.	100%	100%	100%

Programme 4: Integrated Destination Marketing

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;
- To provide strategic market intelligence; and
- To ensure effective tourism information dissemination.

Table 6.30(a) and 6.30(b) below provides summary of programme and economic classification.

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Sub-programme									
Integrated Destination Marketing	36 361	47 490	45 787	53 248	54 351	54 351	48 872	51 386	54 034
Sub Total	36 361	47 490	45 787	53 248	54 351	54 351	48 872	51 386	54 034

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current Payments	36 300	47 375	45 111	53 148	54 251	54 251	48 817	51 340	53 974
Compensation of employees	10 006	10 715	11 232	17 955	15 758	15 758	18 817	19 720	20 647
Goods and services(Marketing Collaborative)	26 294	36 660	33 879	35 193	35 193	35 193	30 000	31 620	33 327
Goods and services(Owning funding)	-	-	-	-	3 300	3 300	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	61	115	676	100	100	100	55	46	60
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	61	115	676	100	100	100	55	46	60
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	36 361	47 490	45 787	53 248	54 351	54 351	48 872	51 386	54 034

Programme 4: Intergrated Destination Marketing is the core business of the entity with 50.8 percent share of the total budget. The allocation has reduced by 8.2 percent from R53.2 million in 2019/20 to R48.9 million in 2020/21 financial year. The reduction of budget allocation is due to budget cuts.

Service Delivery Measures

Programme 4: Integrated Destination Marketing		Estimated Annual Targets		
		2020/21	2021/22	2022/23
4.1	Increased number of international tourist arrivals.	100 000	100 000	100 000
4.2	Increased number of domestic tourist arrivals.	52 000	52 000	52 000
4.3	Number of tourism market research studies.	10	10	10
4.4	Number of brand awareness campaigns.	4	4	4

Other Programme information**Personnel numbers and costs**

Tables 8.31 below provide a summary of personnel estimates per categories over the seven the year period.

Table 6.31 : Summary of Personnel Numbers and cost per Category : Limpopo Tourism Agency

Head Count	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Board Members									
Personnel cost (R thousand)	1 702	1 832	959	1 219	1 850	1 850	1 939	2 032	2 130
Personnel numbers (head count)	10	12	3	3	10	10	10	10	10
Unit cost	170	153	320	406	185	185	194	203	213
Executive Management									
Personnel cost (R thousand)	2 879	2 349	3 090	3 260	3 496	3 496	3 664	3 836	4 020
<i>of which</i>									
Chief Financial Officer remuneration (R thousand)	1 338	1 432	1 373	1 428	1 541	1 541	1 615	1 691	1 772
Chief Executive officer remuneration (R thousand)	1 541	917	1 717	1 832	1 832	1 832	2 049	2 147	2 250
Personnel numbers (head count)	2	2	2	2	2	2	2	2	2
Unit cost	1 440	1 175	1 545	1 630	1 748	1 748	1 832	1 918	2 010
Senior Management									
Personnel cost (R thousand)	3 645	3 889	4 390	4 565	3 721	3 721	4 947	5 180	5 429
Personnel numbers (head count)	3	3	2	3	3	3	3	3	3
Unit cost	1 215	1 296	2 195	1 522	1 240	1 240	1 649	1 727	1 810
Middle Management									
Personnel cost (R thousand)	12 560	12 708	13 629	20 632	16 173	16 173	18 362	19 370	20 254
Personnel numbers (head count)	13	13	14	20	20	20	17	17	17
Unit cost	966	978	974	1 032	809	809	1 080	1 139	1 191
Professionals									
Personnel cost (R thousand)	6 840	7 004	7 636	9 382	8 034	8 034	10 771	11 277	11 818
Personnel numbers (head count)	18	18	17	22	22	22	18	18	18
Unit cost	380	389	449	426	365	365	598	627	657
Semi-skilled									
Personnel cost (R thousand)	1 750	2 053	2 437	2 411	2 411	2 411	4 300	4 502	4 718
Personnel numbers (head count)	10	10	11	11	11	11	11	11	11
Unit cost	175	205	222	219	219	219	391	409	429
Very low skilled									
Personnel cost (R thousand)	1 024	1 021	1 072	1 270	1 270	1 270	2 234	2 239	2 346
Personnel numbers (head count)	7	7	7	8	8	8	17	17	17
Unit cost	146	146	153	159	159	159	131	132	138
Total for entity									
Personnel cost (R thousand)	30 400	30 856	33 213	42 739	36 954	36 954	46 217	48 436	50 715
Personnel numbers (head count)	63	65	56	69	53	53	68	68	68
Unit cost	483	475	593	619	697	697	680	712	746

The entity's organizational structure has been approved with 77 positions of which 53 positions are currently filled and 24 are vacant. The entity has prioritized to fill 6 positions and 10 Internship positions in 2019/20 financial year. The entity will maintain the staff complements of 58 employees and 10 Interns in the outer years. Due to budget constraints in the outer years, the entity will not be able to fill 18 positions in line with the recruitment plan.

Limpopo Economic Development Agency

To be appropriated by Vote in 2020/21

Responsible MEC

Administering public entity

Accounting Authority

R 1 950 164

MEC of Economic Development, Environment and Tourism

Limpopo Development Agency

Board of Directors

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 (2019/20)

Broadband through Limpopo Connexion- During the current financial year, the entity managed to rollout the following:

- The construction of the Data Centre, which is the provincial ICT nerve centre and a foundation for connectivity to institutions has been completed with voice and data capabilities.
- The Network Operating Control Centre (NOCC) and Call Centre, which are the operations and management facilities of the network, have been completed.
- 47 sites have been connected to the network so far, using both fibre and satellite technology. Among these sites, are 7 Wi-Fi Hotspots to enable the communities to have reliable connectivity.
- Limpopo Connexion continues to engage private sector and the mining sector to partner with them in an endeavour to expand the footprint of its network to reach the communities, which is in line with the EXCO decision No 29 of 2016/17.
- Commercial model, including investment portfolio, is being developed. To be finalised by March 2020.

Special Economic Zone (SEZ) - The CEO was appointed and will be appointing Executives and critical specialists shortly. Setting up the Office and Rental and equipment together with Investment Packaging and promotion will commence shortly.

Agri-business - The division of potato processing in Capricorn district and Molemole municipality is been implemented. Funding requirements for the project are now met. A letter of confirmation was requested to LEDA and project preparation is underway. Before March 2020 amount will be

paid for investment. The service provider has been appointed to install new machinery and equipment for Mashashane Hatchery. The project is at completion stage and the machinery has been installed.

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 approval to appoint the facilitators was given on the 29 November 2019. The advertisement is on the newspaper waiting for the finalisation of the recruitment. Upon appointment of facilitators; LEDA envisages obtaining full accreditation by March 2020.

Great North Transport – The Entity has been recapitalized by the 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 75x 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 service provider for construction has been appointed and is currently on site.

The project is expected to be completed by end of February 2020. LEDA is in partnership with DTI on the project.

Outlook for the coming financial year (2020/21)

The completion of the phase 1 of the Broadband project will continue an estimated amount of R100 million will be spend 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. Currently are engaging with mines to provide residential properties for their employees.

Enterprise Development and Finance division will be continuing to providing business loans to aspiring entrepreneurs in the province, continue to promote grant funding and provide skills for the economy through our business and technical sectors throughout the province. Provide Aftercare and incubation program to assist entrepreneurs in line with the President mandate pronounce at SONA that 40% of the procurement must be targeted to SMMEs prioritising youth, women and people with disability.

Musina Makhado SEZ will be completion of the EIA and implementation critical insfrasture on the Anton Villa site and promoting of invest projects.

Great North Transport will be receiving last batch of the buses and the refurbishment of the old buses. Implementation of the approved turnaround strategy to increase revenue base and provide reliable and affordable transport.

Reprioritization

The entity did not reprioritise fund in the 2020 MTEF.

Procurement

In 2020/21, the agency will be embarking on procurement of major items, such as:

Infrastructure for Musina/ Makhado SEZ (R200.0 million), GNT Buses (R50.0 million) and ICT Equipment (R4.4 million).

Receipts and Financing

Summary of receipts

Table 6.33 (a) provides summary of receipts over seven-year period.

Table 6.33(a) Summary of Receipts Limpopo Economic Development Agency

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Sub-programme									
Government Grants and Subsidies	355 616	628 697	371 210	582 424	852 424	852 424	588 396	702 108	706 775
Receipts	1 134 576	1 096 902	1 181 993	1 423 756	1 423 756	1 423 756	1 195 163	1 342 586	1 393 527
Sub Total	1 490 192	1 725 599	1 553 203	2 006 180	2 276 180	2 276 180	1 783 559	2 044 694	2 100 302

Source of funding for the entity is through departmental grant received from LEDET and its own revenue. The total grant received has increased from R582.4 million in 2019/20 to R588.4 million in 2020/21 financial year. The allocation is further increasing by 19.4 percent in 2021/22 and 1.0 percent in 2022/23 financial year.

Included in the grant is earmarked funds for SEZ and Limpopo broadband. The revenue targets indicate a negative growth of 16.1 percent in 2020/21 and positive growth rates of 12.3 percent and 3.8 percent over the MTEF.

Entity's receipts collection

Table 6.33(b) below provides summary of the entity receipts per main category over the MTEF period.

Table 6.33(b) Summary of Receipts Limpopo Economic Development Agency

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Tax Receipts									
Sales of goods and services other than capital a	991 994	988 130	1 068 974	1 275 424	1 274 242	1 038 644	956 366	1 090 656	1 130 254
Sales of goods and services other than capital assets	991 994	988 130	1 068 974	1 275 424	1 274 242	1 038 644	956 366	1 090 656	1 130 254
Administration fees									
Other sales	991 994	988 130	1 068 974	1 275 424	1 274 242	1 038 644	956 366	1 090 656	1 130 254
Operating Revenue	976 500	966 929	1 068 974	1 236 425	1 234 711	999 113	936 156	1 069 335	1 107 931
Agro Sales	15 494	21 201	-	38 999	39 531	39 531	20 210	21 321	22 323
Transfers Received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land	142 582	108 772	113 019	148 332	149 514	149 514	238 797	251 930	263 273
Interest	58 746	16 248	7 525	53 636	54 063	54 063	106 064	111 897	117 156
Dividends	2 126	4 576	-	6 396	6 447	6 447	8 627	9 101	9 032
Rent on land	81 710	87 948	105 494	88 300	89 004	89 004	124 106	130 932	137 085
Sub Total	1 134 576	1 096 902	1 181 993	1 423 756	1 423 756	1 188 158	1 195 163	1 342 586	1 393 527

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 reduced by 16.1 percent from R1.424 billion in 2019/20 to R1.195 billion in 2020/21 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 4.8 percent in 2020/21, 4.8 percent in 2021/22 and 4.7 percent in 2022/23 financial year.
- Compensation of Employees (CoE) – The agency considered the improvement of condition of services by CPI plus 1.0 percent for, 2020/21, and 2021/22, 2022/23 financial years as well as filling of vacant positions.
- Goods and Services increases are based on the revised CPI guidelines over the MTEF as well as an increase in recurring contracts.

Programme summary

Table 6.34(a) and 6.34 (b) below provide summary of payments and estimates per programme and economic classification over the seven-year period.

Table 6.34(a) Summary of Payments and Estimates: Limpopo Economic Development Agency

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Managing Director's Office (Support)	185 535	210 643	202 613	245 902	245 902	180 467	203 064	212 811	222 813
2. Enterprise Development Finance Division	77 716	83 620	80 432	200 540	200 540	123 692	171 452	179 682	188 127
3. Industrialisation	100 154	92 763	89 227	141 289	141 289	86 647	130 711	136 985	143 423
4. Information Technology	13 168	12 480	12 004	32 733	32 733	15 478	20 446	21 427	22 434
5. Trade and Investment Promotion	19 523	11 967	11 511	47 979	47 979	26 561	36 754	38 518	40 329
6. Subsidiaries	1 094 096	1 314 126	1 264 033	1 337 737	1 607 737	1 607 737	1 221 132	1 455 270	1 483 175
Baseline available for spending	1 490 192	1 725 599	1 659 821	2 006 180	2 276 180	2 040 582	1 783 559	2 044 694	2 100 301

2020 Estimates of Provincial Revenue and Expenditure

Table 6.34(b) Summary of Payments and Estimates by Economic Classification : Limpopo Economic Development Agency

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2016/17	2017/18	2018/19	Appropriation	appropriation	estimate	2020/21	2021/22	2022/23
					2019/20				
Current Payments	1 412 979	1 635 501	1 573 157	1 502 297	1 772 297	1 571 248	1 398 282	1 463 302	1 532 078
Compensation of employees	585 369	641 304	616 858	769 649	769 649	687 459	663 634	695 487	728 175
Goods and services	827 588	994 185	956 288	696 112	966 112	847 509	698 112	729 525	763 813
Interest and rent on land	22	12	12	36 536	36 536	36 280	36 536	38 290	40 089
Transfer and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	77 213	90 098	86 664	503 883	503 883	469 334	385 277	581 391	568 224
Building and other fixed structures	32 126	37 937	36 491	-	-	-	-	-	-
Machinery and equipment	45 087	52 161	50 173	498 804	498 804	468 212	380 198	576 069	562 651
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	5 079	5 079	1 122	5 079	5 323	5 573
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 490 192	1 725 599	1 659 821	2 006 180	2 276 180	2 040 582	1 783 559	2 044 694	2 100 301

The budget for the entity has decreased by 11.1 percent from R2.006 billion in 2019/20 to R1.784 billion in 2020/21 financial year. The reduction of budget is due 2019/20 once-off allocation for Infrastructure for Limpopo Connexion.

Compensation of Employees shows a negative growth rate of 13.8 percent from 2019/20 to 2020/21 financial year due to the reprioritization of posts to be filled in 2020/21 financial year. The allocation has prioritized to fill executive management posts and other key vacant posts as per the organizational structure.

Goods and Services has not increased in 2020/21 financial year due to minimization of outsourced services and centralization of services within the LEDA Group and further grew by 4.8 percent and 4.7 percent in 2021/22 and 2022/23 financial year respectively.

Interest and rent on land has not increased in 2020/21 financial year, grew by 4.8 percent in 2021/22 and 4.7 percent in 2022/23 financial year. The allocation is utilized to pay interests for the loan in respect on Great North Transport.

Payments of capital assets has reduced by 23.5 percent in 2020/21, increased by 50.9 percent in 2021/22 and reduced by 2.3 percent in 2022/23 financial year. The allocation is for infrastructure for Musina/Makhado SEZ and recapitalization of Great North Transport.

Programme 1: Managing Director's Office

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: Limpopo Economic Development Agency Programme 1

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
Sub-programme									
Managing Director's Office	22 884	31 260	30 068	50 798	50 798	29 546	50 798	53 236	55 738
Finance	72 139	92 842	89 303	44 950	44 950	58 782	44 950	47 108	49 322
Corporate Services	90 512	86 541	83 242	150 154	150 154	92 139	107 316	112 467	117 753
Sub Total	185 535	210 643	202 613	245 902	245 902	180 467	203 064	212 811	222 813

Table 6.35(b) Summary of Payments and Estimates by Economic Classification: Limpopo Economic Development Agency :Programme 1

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
Current Payments	185 218	210 643	202 613	235 122	235 122	178 071	192 284	201 514	210 985
Compensation of employees	76 165	82 461	79 318	132 926	132 926	101 975	90 088	94 412	98 850
Goods and services	109 031	128 170	123 284	101 866	101 866	76 022	101 866	106 756	111 773
Interest and rent on land	22	12	12	330	330	74	330	346	362
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	317	-	-	10 780	10 780	2 396	10 780	11 297	11 828
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	53	-	-	-	-	-	-	-	-
Heritage assets	264	-	-	10 780	10 780	2 396	10 780	11 297	11 828
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	185 535	210 643	202 613	245 902	245 902	180 467	203 064	212 811	222 813

Compensation of employees reduces by 7.6 percent from R132.9 million in 2019/20 to R90.1 million in 2020/21 financial year. The reduction in the budget is due to the reprioritization of posts to be filled in 2020/21 financial year.

Goods & Services did not increase in 2020/21 financial year due to implementation of austerity measures. The allocation fund centralized contracts like security services, telecommunication, etc.

Payments for Capital Assets also did not increase in 2020/21 financial year. The budget constitutes funds for purchase of plant and equipment.

Service Delivery Measures

Programme 1: Managing Director's Office		Estimated Annual Targets		
		2020/21	2021/22	2022/23
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	R2.5bn	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

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: Limpopo Economic Development Agency Programme 2

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
Sub-programme									
Enterprise Development Finance Division	77 716	83 620	80 432	200 540	200 540	123 692	171 452	179 682	188 128
Sub Total	77 716	83 620	80 432	200 540	200 540	123 692	171 452	179 682	188 128

Table 6.36(b) Summary of Payments and Estimates by Economic Classification: Limpopo Economic Development Agency : Programme 2

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
Current Payments	77 716	83 620	80 432	183 164	183 164	119 832	154 078	161 474	169 063
Compensation of employees	63 532	63 766	61 335	107 982	107 982	84 514	78 896	82 683	86 569
Goods and services	14 184	19 854	19 097	75 182	75 182	35 319	75 182	78 791	82 494
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets				17 376	17 376	3 860	17 374	18 208	19 065
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	17 376	17 376	3 860	17 374	18 208	19 065
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total	77 716	83 620	80 432	200 540	200 540	123 692	171 452	179 682	188 128

Compensation of employees grows by a negative 26.9 percent from R108.0 million in 2019/20 to R78.9 million in 2020/21 financial year. The reduction in the budget is due to the reprioritization of posts to be filled in 2020/21 financial year.

Goods and services did not increase in 2020/21 financial year due to implementation of austerity measures. The allocation is mainly for the contract costs relating to training material for students.

Payment of Capital Assets did not increase in 2020/21 financial year. The allocation is for purpose of training equipment for the training centres.

Service Delivery Measures

Programme 2: Enterprise Development and Finance		Estimated Annual Targets		
		2020/21	2021/22	2022/23
2.1	Rand value of loans advanced	R60m loans advanced	R80m loans advanced	R100m loans advanced
2.2	Number of SMMEs supported with incubation	150	150	170
2.3	Number of Cooperatives supported with incubation	150	150	170
2.4	Number of business ideas receiving financial backing	20 receiving financial backing	20 receiving financial backing	20 receiving financial backing
2.5	Number of students awarded accredited certificates – Technical skills	4 000	4 500	5 000
2.6	Number of students awarded accredited certificates – Business skills	5 160	5 690	6 200

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: Limpopo Economic Development Agency Programme 3

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
Sub-programme									
Industrialisation	100 154	92 763	89 227	141 289	141 289	86 647	130 711	136 985	143 423
Sub Total	100 154	92 763	89 227	141 289	141 289	86 647	130 711	136 985	143 423

Table 6.37(b) Summary of Payments and Estimates by Economic Classification: Limpopo Economic Development Agency : Programme 3

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
Current Payments	98 761	92 763	89 227	129 668	129 668	84 065	119 090	124 806	130 672
Compensation of employees	45 950	21 033	20 231	41 358	41 358	31 166	30 780	32 257	33 774
Goods and services	52 811	71 730	68 996	88 310	88 310	52 899	88 310	92 549	96 899
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	1 393	-	-	11 621	11 621	2 582	11 621	12 179	12 751
Building and other fixed structures	541	-	-	-	-	-	-	-	-
Machinery and equipment	852	-	-	10 568	10 568	2 348	10 568	11 075	11 596
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1 053	1 053	234	1 053	1 104	1 155
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	100 154	92 763	89 227	141 289	141 289	86 647	130 711	136 985	143 423

Compensation of employees The item indicates a negative growth of 25.6 percent from R41.4 million in 2019/20 to R30.8 million in 2020/21 financial year. The reduction in the budget is due to the reprioritization of posts to be filled in 2020/21 financial year.

Goods and services did not increase in 2020/21 financial year due to implementation of austerity measures. The allocation is mainly for costs related to key accounts for rates and maintenance of the existing properties.

Payment of Capital Assets did not increase in 2020/21 financial year and the allocation relates to the upgrading of industrial parks.

Service Delivery Measures

Programme 3: Industrialisation		Estimated Annual Targets		
		2020/21	2021/22	2022/23
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 ²)	Increase occupancy by 30% of the developed space (28 558 m ²)	Increase occupancy by 40% of the developed space (28 558 m ²)
3.3	Compliance with established LEDA factory standards	Meeting pre-determined state of acceptable property standard for leased properties	Meeting pre-determined state of acceptable property standard for leased properties	Meeting pre-determined state of acceptable property standard for leased properties
3.4	Amount spend on refurbishment of industrial parks	R10 million	R10 million	R10 million

Programme 4: Information Technology

Strategic Objective: *Centres of technical and business training excellence that develop skills for the economy.*

The objective seeks to direct the efforts of LEDA towards the strengthening of the technical and business skills training centres it manages, towards them becoming centres of excellence in their field, and in developing the targeted skills required by the Limpopo economy as reflected by:

- *An increase in the absorption rate of trainee beneficiaries.*

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: Limpopo Economic Development Agency Programme 4

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Sub-programme									
Information Technology	13 168	12 480	12 004	32 733	32 733	15 478	20 446	21 427	22 434
Sub Total	13 168	12 480	12 004	32 733	32 733	15 478	20 446	21 427	22 434

Table 6.38(b) Summary of Payments and Estimates by Economic Classification: Limpopo Economic Development Agency : Programme 4

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current Payments	12 678	12 480	12 004	28 383	28 383	14 512	16 096	16 869	17 661
Compensation of employees	4 831	4 629	4 453	17 155	17 155	7 212	4 868	5 102	5 341
Goods and services	7 847	7 851	7 552	11 228	11 228	7 300	11 228	11 767	12 320
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	490	-	-	4 350	4 350	966	4 350	4 559	4 773
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	490	-	-	350	350	78	350	367	384
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	4 000	4 000	888	4 000	4 192	4 389
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	13 168	12 480	12 004	32 733	32 733	15 478	20 446	21 427	22 434

Compensation of employees indicate a negative growth of 71.6 percent from R17.2 million in 2019/20 to R4.9 million in 2020/21 financial year. The reduction in the budget is due to the reprioritization of posts to be filled in 2020/21 financial year.

Goods & Services did not increase in 2020/21 financial year due to implementation of austerity measures. The allocation is mainly for Information Technology (IT) contract support costs and software licenses.

Payment of Capital Assets did not increase in 2020/21 financial year and the allocation is mainly for software and other intangible assets and for procurement of new computer equipment.

Service Delivery Measures

Programme 4: Information Technology		Estimated Annual Targets		
		2020/21	2021/22	2022/23
4.1	Multi-year (MTEF-aligned) ICT Master Plan approved and thereafter implemented	Automation of identified processes	Automation of identified processes	Automation of identified processes

Programme 5: 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 6.39(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: Limpopo Economic Development Agency Programme 5

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
Sub-programme									
Trade and Investment Promotion	19 523	11 967	11 511	47 979	47 979	26 560	36 754	38 518	40 329
Sub Total	19 523	11 967	11 511	47 979	47 979	26 560	36 754	38 518	40 329

Table 6.39(b) Summary of Payments and Estimates Economic Classification : Limpopo Economic Development Agency : Programme 5

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
Current Payments	19 523	11 967	11 511	47 678	47 678	26 487	36 453	38 203	39 998
Compensation of employees	12 681	10 340	9 946	22 595	22 595	14 961	11 370	11 916	12 476
Goods and services	6 842	1 628	1 565	25 083	25 083	11 526	25 083	26 287	27 522
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	301	301	74	301	315	330
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	275	275	74	275	288	302
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	26	26	-	26	27	29
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	19 523	11 967	11 511	47 979	47 979	26 561	36 754	38 518	40 329

Compensation of employees indicate a negative growth of 49.7 percent from R22.6 million in 2019/20 to R11.4 million in 2020/21 financial year. The reduction in the budget is due to the reprioritization of posts to be filled in 2020/21 financial year.

Goods & Services did not increase in 2020/21 financial year due to implementation of austerity measures. The allocation in mainly funding exhibitions and outward mission to attract investment in the Province.

Payment of Capital Assets did not increase in 2020/21 financial year and the allocation is mainly for software and other intangible assets and for procurement of new computer equipment.

Service Delivery Measures

Programme 5: Trade and Investment Promotion		Estimated Annual Targets		
		2020/21	2021/22	2022/23
5.1	Rand value of investment pledges	Rand value of R8bn	Rand value of R10bn	Rand value of R12bn
5.2	High rand value of exports	Rand value of R960 million	Rand value of R1bn	Rand value of R1.4bn
5.3	Rand value of bankable projects exposed to potential investors	Exposing bankable projects of R7bn to potential investors	Exposing bankable projects of R7.5bn to potential investors	Exposing bankable projects of R8bn to potential investors
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 6: 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 6.40(a) and 6.40(b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 6.40(a) Summary of Payments and Estimates: Limpopo Economic Development Agency Programme 6

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
Sub-programme									
Subsidiaries	1 094 096	1 314 126	1 264 033	1 337 737	1 607 737	1 607 737	1 221 132	1 455 271	1 483 175
Sub Total	1 094 096	1 314 126	1 264 033	1 337 737	1 607 737	1 607 737	1 221 132	1 455 271	1 483 175

Table 6.40(b) Summary of Payments and Estimates by Economic Classification: Limpopo Economic Development Agency : Programme 6

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
Current Payments	1 019 083	1 224 028	1 177 369	878 281	1 148 281	1 148 281	878 281	920 438	963 699
Compensation of employees	382 210	459 075	441 575	447 632	447 632	447 632	447 632	469 118	491 167
Goods and services	636 873	764 953	735 794	394 443	664 443	664 443	394 443	413 376	432 805
Interest and rent on land	-	-	-	36 206	36 206	36 206	36 206	37 944	39 727
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	75 013	90 098	86 664	459 456	459 456	459 456	342 851	534 833	519 476
Building and other fixed structures	31 585	37 937	36 491	-	-	-	-	-	-
Machinery and equipment	2 946	52 161	3 403	459 456	459 456	459 456	342 851	534 833	519 476
Heritage assets	40 482	-	46 770	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 094 096	1 314 126	1 264 033	1 337 737	1 607 737	1 607 737	1 221 132	1 455 271	1 483 175

Programme six (Subsidiaries) shares the major part of the allocation at 68.5 percent. The allocation mainly caters for SEZ, Broadband (Limpopo Connexion) and Great North Transport (GNT).

Compensation of employees is not increasing in 2020/21 financial year as posts funded in 2019/20 were not filled and they are projected to be filled in 2020/21 financial year.

Goods & Services did not increase in 2020/21 financial year due to implementation of austerity measures. The allocation in mainly funding operational costs for implementation of Makhado-

Musina SEZ, Broadband operational cost, maintenance & repairs, diesel for GNT buses and Corridor Mining Resources.

Payment of Capital has reduced by 25.4 percent from R459.5 million in 2019/20 to R342.9 million in 2020/21 financial year.

Service Delivery Measures

Programme 6: Subsidiaries		Estimated Annual Targets		
		2020/21	2021/22	2022/23
6.1	Progress towards readiness to start construction	Funding commitment from investors obtained	Construction of Science and Technology Park	Construction of Innovation, Science and Technology Park
6.2	Number of sites connected	125 sites connected.	125 sites connected.	125 sites connected.
6.3	Rand value of infrastructure	R183 Million Invested in SEZ Infrastructure	R227 Million Invested in SEZ Infrastructure	R220 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	10%	10.50%	11%
6.9	LEDA Agency net profit percentage	5%	5%	5%
6.10.	Subsidiary net profit percentage - Risima	10%	10%	10%
6.11	Subsidiary net profit percentage - CMR	5%	5%	5%
6.12	Subsidiary net profit percentage - Limpopo Connexion	5%	5%	5%

Programme 6: Subsidiaries		Estimated Annual Targets		
		2020/21	2021/22	2022/23
6.13	Subsidiary net profit percentage - New Era	3%	5%	5%
6.14	Subsidiary net profit percentage - GNT	3%	4%	4%

Other Programme information

Personnel numbers and costs

Table 6.41 below provide a summary of personnel estimates per category over the seven-year period

Table 6.41 Summary of Personnel Cost and Numbers by Category : LEDA

Headcount	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2016/17	2017/18	2018/19	Appropriation	appropriation	estimate	2020/21	2021/22	2022/23
Board Members									
Personnel cost (R thousand)	4 661	5 916	4 900	4 830	4 830	4 830	17 005	18 195	19 469
Personnel numbers (head count)	18	11	11	18	18	18	27	27	27
Unit cost	259	538	445	268	268	268	630	674	721
Executive Management									
Personnel cost (R thousand)	18 660	21 238	24 268	23 922	23 922	23 922	39 254	41 413	43 690
<i>of which</i>									
Chief Financial Officer remuneration (R thousand)	1 685	2 104	1 593	1 570	1 570	1 570	2 354	2 519	2 695
Chief Executive officer remuneration (R thousand)	3 538	2 504	2 681	2 643	2 643	2 643	3 782	4 047	4 330
Personnel numbers (head count)	11	12	13	13	13	13	12	12	12
Unit cost	1 696	1 770	1 867	1 840	1 840	1 840	3 271	3 451	3 641
Senior Management									
Personnel cost (R thousand)	46 091	57 399	53 899	57 961.21	57 961	57 961	262 773	271 581	279 795
Personnel numbers (head count)	71	72	72	104	104	104	287	287	287
Unit cost	649	797	749	557	557	557	916	946	975
Middle Management									
Personnel cost (R thousand)	105 842	102 473	112 404	110 803	110 803	110 803	102 760	108 412	114 374
Personnel numbers (head count)	210	216	216	247	147	147	450	450	450
Unit cost	504	474	520	449	754	754	228	241	254
Professionals									
Personnel cost (R thousand)	379 769	340 408	387 449	381 931	377 101	377 101	311 020	328 127	346 173
Personnel numbers (head count)	1 433	1 281	1 481	1 406	1 191	1 191	865	865	865
Unit cost	265	266	262	272	317	317	360	379	400
Semi-skilled									
Personnel cost (R thousand)									
Personnel numbers (head count)									
Unit cost									
Very low skilled									
Personnel cost (R thousand)	54 976	57 934	58 384	57 553	57 553	57 553	36 837	38 865	41 001
Personnel numbers (head count)	244	248	248	196	196	196	213	213	213
Unit cost	225	234	235	294	294	294	173	182	192
Total for entity									
Personnel cost (R thousand)	609 999	585 368	641 304	637 001	632 171	632 171	769 649	806 592	844 502
Personnel numbers (head count)	1 987	1 840	2 041	1 984	1 669	1 669	1 854	1 854	1 854
Unit cost	307	318	314	321	379	379	415	435	456

LEDA group maintained an average headcount of 1863 between 2015 and 2020 at an annual cost estimated average cost of R643.9 million.

Vote 07

Department of Health

To be appropriated by Vote in 2020/21

Responsible MEC

Administrating department

Accounting officer

R22 142 937 000

MEC for Health

Department of Health

Head of Department for Health

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 specialised tertiary care with secondary care including some primary health care patients with some referrals to step-down wards.
- Provide training for future health care professionals through nursing colleges/schools.
- Render clinical support services including allied services, pharmaceutical, laboratory services and oral health services.
- These services are supported through financial management, human resource development and management and support services (such as information systems, facility management, supply chain management, medico-legal services and other non-personnel health services).

Legislative Mandate

- The Constitution of the Republic of South Africa, 1996
- National Health Act, 61 of 2003
- Medicines and Related Substances Act, 101 of 1965
- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972 (as amended)
- Hazardous Substances Act, 15 of 1973
- Occupational Diseases in Mines and Works Act, 78 of 1973
- Pharmacy Act, 53 of 1974 (as amended)
- Health Professions Act, 56 of 1974 (as amended)
- Dental Technicians Act, 19 of 1979
- Allied Health Professions Act, 63 of 1982 (as amended)
- Human Tissue Act, 65 of 1983
- National Policy for Health Act, 116 of 1990
- SA Medical Research Council Act, 58 of 1991
- Academic Health Centres Act, 86 of 1993
- Choice on Termination of Pregnancy Act, 92 of 1996 (as amended)
- Sterilisation Act, 44 of 1998
- Medical Schemes Act, 131 of 1998
- Tobacco Products Control Amendment Act, 12 of 1999 (as amended)
- National Health Laboratory Service Act, 37 of 2000
- Council for Medical Schemes Levy Act, 58 of 2000
- Mental Health Care Act, 17 of 2002
- Nursing Act, of 2005
- Children Act, 38 of 2005
- Occupational Health and Safety Act, 85 of 1993
- Compensation for Occupational Injuries and Diseases Act, 130 of 1993
- The National Roads Traffic Act, 93 of 1996
- Employment Equity Act, 55 of 1998
- State Information Technology Act, 88 of 1998
- Promotion of Access to Information Act, 2 of 2000
- Promotion of Administrative Justice Act, 3 of 2000
- Promotion of Equality and the Prevention of Unfair Discrimination Act, 4 of 2000.
- The Division of Revenue Act, 7 of 2003.
- Broad-based Black Economic Empowerment Act, 53 of 2003
- Basic Conditions of Employment Act, 75 of 1997
- Prevention and Combating of Corrupt Activities Act, 12 of 2004

Review of the current financial year (2019/20)

District Health Services/Integrated Primary Health Care – In accelerating access and provision of quality primary health care services, 38 of 100 Primary health care facilities provided 24 hours' services while 102 of 344 provided an on-call system.

HIV and AIDS, STI and TB Control (HAST) - Increasing access to comprehensive HIV and AIDS and TB treatment, management and support, the department has tested 381 595 people for HIV; 17 826 Medical Male Circumcision (MMC) were conducted; TB treatment success rate is at 64.5% percent and clients remaining on ART total is 364 851.

Maternal, Child and Women's Health (MCWH) and Nutrition: The department has achieved 71.0 percent on immunisation coverage under 1 year, realised an improved 0.61 percent infant first PCR test positive around 10 weeks' rate and 52.7 percent cervical cancer screening coverage was achieved. **Disease Prevention and Control:** Malaria fatality rate at 1.13 percent (9 deaths of 793 cases).

Emergency Medical Services: The department achieved a population ambulance ratio of 1:25 860. **Health Care Support Services:** Availability of medicines and surgical sundries is 61.0 percent at Depot, 79.0 percent at Hospitals and 70.0 percent at Primary Health Care (PHC) facilities. **Health Facilities Management:** department completed few projects and continued to repair and maintained the infrastructure.

Outlook for the coming financial year (2020/21)

In providing quality health care service that is accessible, comprehensive, integrated, sustainable and affordable, the department will focus on health outcomes as outlined in the Medium Term Strategic Framework 2014-2020. In addition, the department will remain focused on increasing Life Expectancy; 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 2020/21 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 clients remaining on ART from 356 915 in 2018/19 to 386 193 in 2020/21, improve TB treatment success rate from 78.5% in 2018/19 percent to 81.0 percent in 2020/21, improve antenatal client initiated on ART rate from 97.7 percent in 2018/19 to 98.0 percent 2020/21, improve immunization coverage under 1 year from 71.0 percent in 2018/19 to 85.0 percent in 2020/21,

improvement of Cervical cancer and screening coverage from 52.7 percent in 2018/19 to 53.0 percent in 2020/21.

- Prevent and control Communicable and Non-Communicable Diseases (NCDs) by reducing malaria incidence and case fatality rate to <1.0 percent. Provide and monitor medicine availability in all facilities.

Reprioritisation

The department reprioritised an amount of R1.290 billion mainly from Compensation of Employees and Transfers & Subsidies to Goods and Services as well as Payments for Capital Assets. The shifting to Goods and Services is to fund the non-negotiable items and key accounts which are essential services for the operations of health facilities. Funds were shifted from Non-Profit Institution to Goods and Services to fund the Non-Profit Organisation for the same purpose (only economic classification shift). Conditional Grants have reprioritised in line with funding frameworks.

Procurement

Quality training and capacity building was provided through internal Supply Chain Management (SCM) Forums as these were focused on departmental specifics and has also honoured training interventions provided by Limpopo Provincial Treasury. Innovative approaches were used for the procurement of goods and services and achieved value for money. Our endeavour in 2020/21 financial year, the department will concentrate on supplier development efforts in improving the supplier's operational performance against measures such as quality, service levels and delivery performance. Department will also build healthy relationships with service providers and suppliers.

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Treasury funding									
Equitable share	14 790 004	15 711 603	16 495 118	17 183 583	17 221 583	17 253 698	17 934 877	19 316 975	20 328 059
Conditional grants	2 086 849	2 422 567	2 811 194	3 073 250	3 170 666	3 138 551	3 659 216	3 724 184	3 906 807
Human Resource and Health Profession Training and Development									
Health Facility Revitalisation	124 787	131 726	139 366	190 426	221 715	221 715	232 171	242 052	251 008
Comprehensive HIV and AIDS	379 089	508 144	625 405	457 951	457 951	457 951	742 473	528 577	552 826
National Tertiary Services	1 190 823	1 386 270	1 629 834	1 976 311	1 995 102	1 995 102	2 179 020	2 455 343	2 584 749
EPWP Incentive Allocation	362 361	366 314	387 560	409 263	424 484	424 484	445 200	464 898	483 682
Social Sector (EPWP) Grant	-	-	2 000	2 000	2 000	2 000	-	-	-
National Health Insurance	22 060	30 113	27 029	37 299	37 299	37 299	28 286	-	-
Departmental receipts	7 729	-	-	-	32 115	-	32 066	33 314	34 542
Total receipts	421 869	471 869	495 462	520 235	520 235	520 235	548 848	578 486	609 724
	17 298 722	18 606 039	19 801 774	20 777 068	20 912 484	20 912 484	22 142 941	23 619 645	24 844 590

The departmental receipts increased from R17 299 billion in 2016/17 to R22 143 billion in 2020/21 financial year which represents growth of 8.6 percent. Departmental budget grows by 5.9 percent, 6.7 percent and 5.2 percent in, 2020/21, 2021/22 and 2022/23 financial years respectively with an average growth of 5.9 percent over the MTEF period.

Equitable share constitutes 80.9 percent; Conditional grants represent 16.5 percent whilst own revenue contributes of 2.5 percent to the total departmental allocation in 2020/21 financial year. Conditional grants increases by 15.4 percent, 1.8 percent and 4.9 percent in 2020/21, 2021/22 and 2022/23 financial year respectively. The significant increase is mainly due allocation on Health Facility Revitalization grant which grows by 62.1 percent in 2020/21 financial year.

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Tax receipts									
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	139 913	151 485	198 930	171 375	177 244	177 244	186 515	195 840	206 107
Transfers received	-	20	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	533	2 085	983	-	103	103	-	-	-
Sale of capital assets	4 881	6 390	-	4 252	4 252	4 252	4 472	4 696	5 607
Transactions in financial assets and liabilities	24 434	21 387	19 783	17 983	20 262	20 262	21 310	22 376	22 439
Departmental receipts/ Provincial own revenue	169 761	181 367	219 697	193 610	201 861	201 861	212 297	222 913	234 154

The main sources of revenue for the department are patient and rental fees. The revenue budget estimates increase by 5.0 percent in 2020/21 and growth of 5.0 in outer years of the MTEF. The increase in 2021 has taken into account the Revenue Enhancement Strategy being implemented.

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Japan Government	-	961	2 486	926	926	926	-	-	-
Standard Bank	-	1 000		-	-	-	-	-	-
Total donor funds	-	961	2 486	926	926	926	-	-	-

Department received the donor funding in 2017/18 financial year from Japan Government and Standard bank SA LTD. The donation from Japan Government continued in 2018/19 and 2019/20 financial years Japan government donation is being utilized for 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.

Department is not receiving donations.

Payment Summary

Key Assumptions

The department applied the following broad assumptions when compiling the 2020/21 budget and MTEF in line with the 2020 Medium Term Budget Policy Statement (MTBPS):

- Consumer Price Index (CPI) of 4.8 percent in 2020/21 and 2021/22, 4.7 percent in 2022/23 financial years.
- Compensation of Employees (CoE) growth include provision for Improvement of Conditions of Service (ICS), 1.5 percent for pay progression, cash bonus, the implementation of the CoE obligations related to Health Professionals (Occupational Specific Dispensation) and other related resolutions. Improvement in Conditions of Services were budgeted in line with the 2020 Budget Guidelines.
- Goods and Services items – Continuous implementation of cost containment measures mainly on non-core items (i.e. travelling & subsistence, venues & facilities, training etc.).

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Programme 1: Administration	293 749	293 023	304 028	324 400	331 550	333 174	332 241	351 064	367 916
Programme 2: District Health Services	11 012 374	12 006 670	12 913 208	13 575 704	13 854 154	14 410 482	14 342 056	15 330 878	16 185 157
Programme 3: Emergency Medical Services	688 643	731 566	768 106	768 788	781 888	811 511	831 070	865 679	907 230
Programme 4: Provincial Hospital Services	2 201 049	2 388 539	2 600 196	2 700 161	2 666 673	2 707 219	2 834 303	2 992 996	3 136 661
Programme 5: Central Hospital Services	1 654 115	1 726 726	1 798 983	1 970 134	1 985 355	1 995 776	2 081 427	2 471 609	2 572 088
Programme 6: Health Sciences and Training	621 609	560 470	547 546	635 660	528 501	508 016	616 295	691 492	716 771
Programme 7: Health Care Support Services	116 823	124 505	138 768	146 021	145 207	145 207	152 730	161 129	168 863
Programme 8: Health Facilities Management	629 251	555 678	649 355	656 200	619 156	619 156	952 819	754 798	789 904
Total payments and estimates:	17 217 613	18 387 177	19 720 190	20 777 068	20 912 484	21 530 541	22 142 941	23 619 645	24 844 590
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	17 217 613	18 387 177	19 720 190	20 777 068	20 912 484	21 530 541	22 142 941	23 619 645	24 844 590

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	16 004 000	17 238 738	18 696 249	20 003 824	20 301 076	20 888 769	21 223 518	22 756 078	23 786 162
Compensation of employees	12 218 485	12 978 967	14 199 044	15 808 869	15 619 172	15 661 684	16 127 301	17 168 497	17 993 096
Goods and services	3 785 515	4 259 771	4 497 205	4 194 955	4 681 904	5 227 085	5 096 217	5 587 581	5 793 066
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	781 045	687 918	594 275	376 108	268 105	268 105	169 245	219 606	224 802
Provinces and municipalities	23 589	25 023	16 068	991	1 544	1 697	1 692	1 101	1 153
Departmental agencies and accounts	74 830	26 773	7 046	15 847	77 241	77 241	16 719	17 639	18 486
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	362 582	383 805	341 956	95 591	-	-	-	-	-
Households	320 044	252 317	229 205	263 679	189 320	189 167	150 834	200 866	205 163
Payments for capital assets	421 876	457 016	425 592	397 136	343 303	373 667	750 178	643 961	833 626
Buildings and other fixed structures	262 357	250 755	294 487	138 084	166 741	197 105	388 646	229 849	273 174
Machinery and equipment	159 491	206 261	131 105	259 052	176 562	176 562	361 532	414 112	560 452
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	28	-	-	-	-	-	-	-	-
Payments for financial assets	10 692	3 505	4 074	-	-	-	-	-	-
Total economic classification:	17 217 613	18 387 177	19 720 190	20 777 068	20 912 484	21 530 541	22 142 941	23 619 645	24 844 590
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	17 217 613	18 387 177	19 720 190	20 777 068	20 912 484	21 530 541	22 142 941	23 619 645	24 844 590

Overall departmental expenditure increased averagely by 6.5 percent from 2016/17 to 2019/20 financial year. The allocation grows by 6.6 percent, 6.7 percent and 5.2 percent in 2020/21, 2021/22 and 2022/23 financial years respectively. A new grant of National Health Insurance (HP contracting) has been introduced, this grant was previously allocated to the department. Included in the growth is R300.0 million for Academic Complex operational costs for 2021/22 financial year.

Compensation of Employees shows an upward average trend of 9.0 percent from 2016/17 to 2019/20 financial years, mainly due to the carry-through costs of the various Occupational Specific Dispensation (OSDs) for Health Professionals and other staff categories. CoE increases by 2.0 percent in 2020/21, 6.5 percent in 2021/22 and 4.8 percent in 2022/23 financial year.

Minimal growth will cater for ICS, grade progression, performance incentives, translations and other CoE related costs.

Goods and Services reflect an increasing average growth of 3.5 percent from 2016/17 to 2019/20 financial year for payment of non-negotiable items, contractual obligations and key accounts. Goods and Services grows by 22.7 percent in 2020/21, 9.5 percent in 2021/22 and 3.7 percent in 2022/23 financial year. The significant increase in 2020/21 is mainly the function shift of funds from the Non Profit Institution to Goods and Services in line with the National Treasury circular.

Transfers and subsidies reflects a negative growth of 55.0 percent in 2020/21, positive 29.8 percent in 2021/22 and 2.4 percent for 2022/23 financial year. Declining growth is due to shifting of funds to Goods and Services for the NGO as directed by National Treasury circular. The growth will mainly be utilized for payment of leave gratuities for officials terminating service in the Public Sector.

Payment for Capital Assets reflects an increase of 76.3 percent in 2020/21, decline of 15.2 percent in 2021/22 and positive growth of 31.5 percent in 2022/23 financial year. Substantial growth is due Comprehensive HIV/AIDS and Health Facility Revitalization grant. The reduction in the outer year is due to shifting funds to Goods and Services for repairs and maintenance of infrastructure. A significant increase of 31.5 percent in 2022/23 financial year is due to allocation of operational costs for Academic Complex.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
New infrastructure assets	204 491	132 370	100 564	72 889	72 889	72 889	250 673	113 727	87 800
Existing infrastructure assets	474 035	502 231	519 384	523 445	459 843	459 843	628 060	573 147	586 139
Maintenance and repairs	316 670	170 928	284 603	262 735	199 133	199 133	323 452	275 145	277 772
Upgrades and additions	112 630	320 103	202 705	252 950	252 950	252 950	203 208	285 402	296 868
Rehabilitation and refurbishment	44 735	11 200	32 076	7 760	7 760	7 760	101 400	12 600	11 500
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non Infrastructure	-	17 426	31 836	59 866	86 424	86 424	74 086	67 924	115 965
Total provincial infrastructure payments and estimates	678 526	652 027	651 784	656 200	619 156	619 156	952 819	754 798	789 904

Department has allocated an amount of R952.819 million for infrastructure projects which constitute of Equitable share – R210.346 million and Health Facility Revitalization Conditional Grant – R742.473 million. The infrastructure budget increases by 53.9 percent year-on-year and

8.5 percent over the MTEF period. 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, Sspecialised and Tertiary Hospitals.

Departmental Public Private Partnership (PPP) Projects

Table 7.2(d) below provides the departmental Public-Private Partnership projects over the seven-year period.

Table 7.2(d) : Summary of departmental Public-Private Partnership projects

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Projects signed in terms of Treasury Regulation 16	34 274	39 550	36 685	43 301	43 301	43 301	41 390	-	-
PPP unitary charge ¹	31 059	38 882	36 115	41 464	42 761	42 761	41 095	-	-
of which:									
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-
for services provided by the operator	-	-	-	-	-	-	-	-	-
Advisory fees ²	1 500	-	-	-	-	-	-	-	-
Project monitoring cost ³	81	103	127	90	90	90	95	-	-
Revenue generated (if applicable) ⁴	1 634	565	443	1 747	450	450	200	-	-
Contingent liabilities (information) ⁵	-	-	-	-	-	-	-	-	-
Projects in preparation, registered in terms of Treasury Regulation 16*	-	-	-	-	-	58	110	-	-
Advisory fees	-	-	-	-	-	-	-	-	-
Project team cost	-	-	-	58	58	58	110	-	-
Site acquisition	-	-	-	-	-	-	-	-	-
Capital payment (where applicable) ⁶	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-
Total	34 274	39 550	36 685	43 301	43 301	43 360	41 500	-	-

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 has expired in November 2019 and the department has taken over services.

The Department has entered into contract with Clinix Phalaborwa for Phalaborwa Private Hospital PPP Project on the 06th December 2010 for a period of fifteen (15) years. The Phalaborwa Private Hospital PPP Project which is 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(e): Transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Category C	23 108	24 263	15 059	-	-	-	-	-	-
Total departmental transfers to local government	23 108	24 263	15 059	-	-	-	-	-	-

The 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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Office of the MEC	1 902	1 978	1 980	2 085	1 980	1 980	2 200	2 321	2 433
Management	291 847	291 045	302 048	322 315	329 570	331 194	330 041	348 743	365 483
Total payments and estimates:	293 749	293 023	304 028	324 400	331 550	333 174	332 241	351 064	367 916
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	293 749	293 023	304 028	324 400	331 550	333 174	332 241	351 064	367 916

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	290 804	286 118	300 529	323 673	325 808	327 361	331 449	350 255	367 069
Compensation of employees	245 676	241 246	253 422	293 027	289 527	289 527	289 144	306 147	320 843
Goods and services	45 128	44 872	47 107	30 646	36 281	37 834	42 305	44 108	46 226
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 653	6 120	2 921	330	3 845	3 916	373	367	384
Provinces and municipalities	124	55	58	26	41	50	52	28	29
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 529	6 065	2 863	304	3 804	3 866	321	339	355
Payments for capital assets	292	785	578	397	1 897	1 897	419	442	463
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	292	785	578	397	1 897	1 897	419	442	463
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	293 749	293 023	304 028	324 400	331 550	333 174	332 241	351 064	367 916
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	293 749	293 023	304 028	324 400	331 550	333 174	332 241	351 064	367 916

Programme 1: Administration has increased by an average growth of 3.4 per cent from 2016/17 to 2019/20 financial year. The programme growth by 2.4 per cent in 2020/21 financial year and 4.3 per cent over the MTEF. Included in sub-programme Management comprises of all departmental management at the Head Office inclusive of Health Branch, Chief Financial Management and Corporate Services.

Compensation of Employees decreases by 1.3 percent in 2020/21, positive growth of 5.9 percent and 4.8 percent in 2021/22 and 2022/23 financial years respectively. the allocation caters for ICS, performance incentives and other CoE related costs. **Goods and Services** increases by 38.0 percent in 2020/21 financial year and an average growth of 14.7 percent over MTEF period.

Machinery and Equipment grows by 5.5 percent year-on-year and an average of 5.3 percent in the outer years. 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;

2020 Estimates of Provincial Revenue and Expenditure

- 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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
District Management	731 647	617 072	602 583	612 292	621 472	582 447	523 120	548 661	574 997
Community Health Clinics	2 641 460	2 934 066	3 376 598	3 107 774	3 106 524	3 286 936	3 467 672	3 753 097	3 933 245
Community Health Centres	501 903	550 639	592 732	602 762	610 738	662 606	678 234	713 335	747 576
Community Based Services	148 158	221 219	209 190	248 377	166 054	205 736	226 345	239 628	251 131
Other Community Services	104 192	107 687	66 629	68 308	93 006	93 006	60 352	33 314	34 542
HIV/AIDS	1 170 300	1 354 055	1 573 697	1 947 302	1 973 510	2 008 929	2 179 020	2 455 343	2 584 749
Nutrition	6 577	6 863	5 457	6 417	3 446	3 777	25 900	25 946	27 191
District Hospitals	5 708 137	6 215 069	6 486 322	6 982 472	7 279 404	7 567 045	7 181 413	7 561 554	8 031 726
Total payments and estimates:	11 012 374	12 006 670	12 913 208	13 575 704	13 854 154	14 410 482	14 342 056	15 330 878	16 185 157
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	11 012 374	12 006 670	12 913 208	13 575 704	13 854 154	14 410 482	14 342 056	15 330 878	16 185 157

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	10 440 742	11 425 000	12 452 867	13 352 196	13 648 661	14 200 992	14 130 520	15 125 449	15 970 170
Compensation of employees	7 879 798	8 401 232	9 247 012	10 495 558	10 417 098	10 463 668	10 503 704	11 246 009	11 788 757
Goods and services	2 560 944	3 023 768	3 205 855	2 856 638	3 231 563	3 737 324	3 626 816	3 879 440	4 181 413
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	510 523	487 798	418 989	159 102	124 066	126 490	69 252	72 710	76 105
Provinces and municipalities	23 328	24 892	15 923	565	908	952	825	629	659
Departmental agencies and accounts	74 830	26 773	7 046	15 847	77 241	77 241	16 719	17 639	18 486
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	362 582	383 805	341 956	95 591	-	-	-	-	-
Households	49 783	52 328	54 064	47 099	45 917	48 297	51 708	54 442	56 960
Payments for capital assets	50 417	90 367	37 278	64 406	81 427	83 000	142 284	132 719	138 882
Buildings and other fixed structures	-	-	354	430	18 250	18 250	37 500	12 001	12 627
Machinery and equipment	50 417	90 367	36 924	63 976	63 177	64 750	104 784	120 718	126 255
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	10 692	3 505	4 074	-	-	-	-	-	-
Total economic classification:	11 012 374	12 006 670	12 913 208	13 575 704	13 854 154	14 410 482	14 342 056	15 330 878	16 185 157
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	11 012 374	12 006 670	12 913 208	13 575 704	13 854 154	14 410 482	14 342 056	15 330 878	16 185 157

Programme 2: District Health Services is the core programme with the highest budget of 64.8 percent of the departmental allocation. The programme grows by 5.6 percent in 2020/21, 6.9 percent in 2021/22 and 5.6 percent in 2022/23 financial year. Included in the allocation is the following conditional grant: Comprehensive HIV and AIDS (STI and TB) with Malaria Control, Human Papillomavirus Vaccine (HPV) and Expanded Public Works Programme (EPWP) – Social Sector. The growth will continue to support the policy of providing access to Health Care Services in the Province through Primary Health Care Services.

Compensation of Employees grows by 0.1 percent, 7.1 percent and 4.8 percent in 2020/21, 2021/22 and 2022/23 financial years respectively. Expenditure reflects an upward growth of 10.0 percent from 2016/17 to 2019/20 financial year. The minimal growth in 2020/21 financial year is mainly due to funds shifting of Human Resource Capacitation Grant to Programme 6: Health Science and Training. The growth will cater for the ICS, performance incentives, translation, grade progression and other CoE related costs.

Goods and Services increases by 28.7 percent in 2020/21 and an average of 14.0 percent over the MTEF period. The significant increase is mainly due to function shift from Non-Profit Institution from Transfers and Subsidies to Goods and Services where funds to NGO's no longer be transferred from NPI. The department will be engaging on a project Health Systems Strengthening Intervention for which the budget is allocated on goods and services. The intention of the HSS Intervention is to facilitate an alternative approach to strengthen health systems and human resources for health and accelerate quality service delivery. The programme will continue to provide quality health care services towards National and Provincial priorities such as malaria control, reduction of infants and child mortality, waste management and information system despite the fluctuating growth over the MTEF period.

Transfers and Subsidies decrease by 56.5 percent in 2020/21, positive growth of 5.0 percent and 4.7 percent in 2021/22 and 2022/23 financial years respectively. The significant reduction in 2020/21 financial year is due to function shift of funds to Goods and Services for transfer to NGO which was raised by National Treasury circular. The growth will cater for claims against the state and payment for leave gratuities for officials whom will terminate their services through natural attrition.

Payment for Capital Assets is increasing by 41.5 percent in 2020/21, negative growth of 10.6 percent in 2021/22 and positive growth of 4.5 percent in 2022/23 financial year. Significant growth is to acquire Medical and Allied Equipment at District Hospitals and allocation on building and other fixed structure is mainly for construction of new Malaria conditional grant.

Service Delivery Measures

Programme 2: District Health Services		Estimated Annual Targets		
		2020/21	2021/22	2022/23
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

Programme 2: District Health Services		Estimated Annual Targets		
		2020/21	2021/22	2022/23
2.5	Inpatient Bed Utilisation Rate	72%	72%	72%
2.6	Expenditure per patient day equivalent (PDE)	R2803.00	R2803.00	R2803.00
2.7	Complaint Resolution within 25 working days rate	95%	95%	95%
2.8	ART client remain on ART end of month - total	376 774	386 193	390 509
2.9	HIV test done - total	1 441 506	1 441 506	1 441 506
2.10	Medical male circumcision – Total	71 464	63 523	56 535
2.11	TB client treatment success rate	80.5%	81%	82%
2.12	TB client lost to follow up rate	5%	4.5%	4%
2.13	TB death rate	9.5%	9%	8.5%
2.14	TB MDR treatment success rate	67%	70%	73%
2.15	Immunisation under 1 year coverage	80%	85%	87%
2.16	Measles 2nd dose coverage	80%	85%	90%
2.17	Child under 5 years diarrhoea case fatality rate	2%	1.9%	1.8%
2.18	Child under 5 years severe acute malnutrition case fatality rate	7%	6%	5%
2.19	School Grade 1 – learners screened	47000	47500	48000
2.20	School Grade 8 – learners screened	19000	19500	20000
2.21	Human Papilloma Virus Vaccine 1st dose	52144	54720	57456
2.22	Human Papilloma Virus Vaccine 2 nd 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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Subprogramme									
Emergency Transport	688 643	731 566	768 106	768 788	781 888	811 511	831 070	865 679	907 230
Total payments and estimates:	688 643	731 566	768 106	768 788	781 888	811 511	831 070	865 679	907 230
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	688 643	731 566	768 106	768 788	781 888	811 511	831 070	865 679	907 230

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	655 611	703 855	736 174	738 231	749 331	778 954	798 219	831 669	871 589
Compensation of employees	584 117	625 506	658 086	659 815	671 915	688 606	696 105	734 391	769 642
Goods and services	71 494	78 349	78 088	78 416	77 416	90 348	102 114	97 278	101 947
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	883	745	641	651	1 651	1 651	1 300	724	758
Provinces and municipalities	137	-	-	400	400	495	600	444	465
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	746	745	641	251	1 251	1 156	700	280	293
Payments for capital assets	32 149	26 966	31 291	29 906	30 906	30 906	31 551	33 286	34 883
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	32 149	26 966	31 291	29 906	30 906	30 906	31 551	33 286	34 883
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	688 643	731 566	768 106	768 788	781 888	811 511	831 070	865 679	907 230
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	688 643	731 566	768 106	768 788	781 888	811 511	831 070	865 679	907 230

Programme 3: Emergency Medical Services reflected an upward growth of 3.7 percent from 2016/17 to 2019/20 financial year. Programme grows by 8.1 percent in 2020/21, 4.2 percent in 2021/22 and 4.8 percent in 2022/23 financial year. Significant growth in 2020/21 is due to increased allocation on Goods and Services to ensure that the department continue to render EMS services in both urban and rural areas with available resources.

Compensation of Employees grows by 5.5 percent year-on-year and an average of 5.3 percent in the outer years. The budget will cater for ICS, translations, grade progression, performance incentives and other CoE related costs.

Expenditure patterns has increase by 3.7 percent from 2016/17 to 2019/20 financial year. **Goods and Services grows by** a significant growth of 30.2 percent in 2020/21, negative growth of 4.7 percent in 2021/22 and positive growth of 4.8 percent in 2022/23 financial year. The significant increase is mainly to the contract agreement on provision of helicopter services for timeous response of EMS services.

Transfers and Subsidies increases by 99.7 percent in 2020/21, negative growth of 44.3 percent in 2021/22 and positive growth of 4.7 percent for 2022/23 financial year. The growth will cover the EMS personnel terminating services with department through natural attrition (planned retirees) and expenditure relating to EMS vehicle licence.

Payment for Capital Assets grows by 5.5 percent year-on-year and an average of 5.3 percent in the outer years. The growth will be used to replace the aged EMS vehicles.

Service Delivery Measures

Programme 3: Emergency Medical Services		Estimated Annual Targets		
		2020/21	2021/22	2022/23
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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
General (Regional) Hospital	1 662 835	1 872 243	2 052 629	2 086 013	2 123 979	2 140 630	2 188 744	2 311 781	2 422 748
Psychiatric/ Mental Hospital	538 214	516 296	547 567	577 061	542 694	566 589	604 999	638 384	669 026
TB Hospitals	-	-	-	37 087	-	-	40 560	42 831	44 887
Total payments and estimates:	2 201 049	2 388 539	2 600 196	2 700 161	2 666 673	2 707 219	2 834 303	2 992 996	3 136 661
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	2 201 049	2 388 539	2 600 196	2 700 161	2 666 673	2 707 219	2 834 303	2 992 996	3 136 661

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	2 187 339	2 351 603	2 584 466	2 696 351	2 653 911	2 689 611	2 830 202	2 988 746	3 132 208
Compensation of employees	1 890 185	1 996 487	2 204 953	2 355 965	2 290 204	2 271 773	2 475 199	2 610 218	2 735 510
Goods and services	297 154	355 116	379 513	340 386	363 707	417 838	355 003	378 528	396 698
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	10 007	11 390	11 233	720	5 337	10 183	806	782	819
Provinces and municipalities	-	43	48	-	35	55	65	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 007	11 347	11 185	720	5 302	10 128	741	782	819
Payments for capital assets	3 703	25 546	4 497	3 090	7 425	7 425	3 295	3 468	3 634
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 675	25 546	4 497	3 090	7 425	7 425	3 295	3 468	3 634
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	28	-	-	-	-	-	-	-	-
Payments for financial assets	0	0	0	0	0	0	0	0	0
Total economic classification:	2 201 049	2 388 539	2 600 196	2 700 161	2 666 673	2 707 219	2 834 303	2 992 996	3 136 661
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	2 201 049	2 388 539	2 600 196	2 700 161	2 666 673	2 707 219	2 834 303	2 992 996	3 136 661

Programme 4: Provincial Health Services has introduced a new sub-programme which is TB Hospitals that was previously known as FH Odendaal MDR hospital and this has been gazetted

as a standalone hospital. The programme grows by 5.0 percent in 2020/21, 5.6 percent in 2021/22 and 4.8 percent in 2022/23 financial year. The growth will continue with provision of outreach services to district hospitals and serve as referral for Primary Health Care (PHC) facilities.

Compensation of Employees spending has increased by 7.6 percent from 2016/17 to 2019/20 financial year due to translations and grade progression for Health Professionals. Budget allocated on CoE grows by 5.1 percent, 5.5 percent and 4.8 percent in 2020/21, 2021/22 and 2022/23 financial years respectively. The growth will cater for ICS, translations, grade progression, performance incentives and other CoE related costs for Health Professionals and other staff.

Goods and Services increases by 4.3 percent in 2020/21, 6.6 percent in 2021/22 and 4.8 percent in 2022/23 financial year. The minimal growth will ensure that the department continue to provide outreach services to district hospital.

Payment for Capital Assets - increase by 6.6 percent in 2020/21, 5.3 percent in 2021/22 and 4.8 percent in 2022/23 financial year. The allocation will ensure that the department continues to acquire relevant Medical and Allied Equipment.

Service Delivery Measure

Programme 4: Provincial Hospital Services		Estimated Annual Targets		
		2020/21	2021/22	2022/23
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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Central Hospital	1 654 115	1 726 726	1 798 983	1 970 134	1 985 355	1 995 776	2 081 427	2 471 609	2 572 088
Total payments and estimates:	1 654 115	1 726 726	1 798 983	1 970 134	1 985 355	1 995 776	2 081 427	2 471 609	2 572 088
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 654 115	1 726 726	1 798 983	1 970 134	1 985 355	1 995 776	2 081 427	2 471 609	2 572 088

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	1 595 738	1 677 603	1 766 757	1 953 111	1 950 853	1 962 925	1 999 467	2 163 383	2 230 483
Compensation of employees	1 194 105	1 286 495	1 381 162	1 507 590	1 473 363	1 485 435	1 561 328	1 639 289	1 717 975
Goods and services	401 633	391 108	385 595	445 521	477 490	477 490	438 139	524 094	512 508
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 089	5 226	5 714	724	5 774	4 844	2 324	857	898
Provinces and municipalities	-	33	39	-	50	35	50	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 089	5 193	5 675	724	5 724	4 809	2 274	857	898
Payments for capital assets	54 288	43 897	26 512	16 299	28 728	28 007	79 636	307 369	340 707
Buildings and other fixed structures	-	-	-	-	-	-	-	100 419	105 239
Machinery and equipment	54 288	43 897	26 512	16 299	28 728	28 007	79 636	206 950	235 468
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	1 654 115	1 726 726	1 798 983	1 970 134	1 985 355	1 995 776	2 081 427	2 471 609	2 572 088
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 654 115	1 726 726	1 798 983	1 970 134	1 985 355	1 995 776	2 081 427	2 471 609	2 572 088

Programme 5: Central Hospital Services grows by 5.6 percent, 18.7 percent and 4.1 percent in 2020/21, 2021/22 and 2022/23 financial years respectively. Included in the programme allocation is National Tertiary Services Grant (NTSG) which grows by 4.9 percent in 2020/21 financial year and an average of 4.4 percent over the MTEF period. Significant growth in the outer years is due to funds allocated for operational costs for Academic Complex.

Compensation of Employees increase by 3.6 percent, 5.0 percent and 4.8 percent in 2020/21, 2021/22 and 2022/23 financial year respectively. The growth will cater for appointment of

Medical Specialists, ICS, translations, performance incentives and grade progression of Health Professionals and support staff. Medical Specialists are appointed for Pietersburg and Mankweng Tertiary Hospitals.

Goods and Services decreases by 1.7 percent in 2020/21 financial year and positive average growth of 4.8 percent in the outer years. The growth will assist the department to continue with provision of tertiary services at Pietersburg and Mankweng Hospitals. Included in the growth for the outer year is allocation of operational costs for Academic Complex.

Payments for Capital Assets – An escalation of 388.6 percent in 2020/21 and an average growth of 175.5 percent over the MTEF period. Significant growth is mainly due to cater for the Academic Complex for buildings and machinery and equipment.

Service Delivery Measures

Programme 5: Central Hospital Services		Estimated Annual Targets		
		2020/21	2021/22	2022/23
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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subsprogramme									
Nursing Training Colleges	230 315	230 646	235 350	240 728	222 983	211 451	254 045	268 229	281 104
EMS: Training Colleges	2 968	1 512	4 957	4 372	4 279	4 344	4 613	4 867	5 101
Bursaries	255 038	186 931	159 736	229 788	142 158	135 963	111 133	161 114	163 597
Primary Health Care Training	96	6 678	5 582	-	-	-	-	-	-
Other Training	133 192	134 703	141 921	160 772	159 081	156 258	246 504	257 282	266 969
Total payments and estimates:	621 609	560 470	547 546	635 660	528 501	508 016	616 295	691 492	716 771
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	621 609	560 470	547 546	635 660	528 501	508 016	616 295	691 492	716 771

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	363 234	370 703	385 344	420 141	401 156	386 831	520 115	546 281	569 838
Compensation of employees	335 883	331 937	350 273	384 594	369 594	355 204	482 732	506 629	528 284
Goods and services	27 351	38 766	35 071	35 547	31 562	31 627	37 383	39 652	41 554
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	252 815	176 440	154 725	214 330	126 971	120 811	94 925	143 887	145 545
Provinces and municipalities	-	-	-	-	110	110	100	-	-
Households	252 815	176 440	154 725	214 330	126 861	120 701	94 825	143 887	145 545
Payments for capital assets	5 560	13 327	7 477	1 189	374	374	1 255	1 324	1 388
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 560	13 327	7 477	1 189	374	374	1 255	1 324	1 388
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	621 609	560 470	547 546	635 660	528 501	508 016	616 295	691 492	716 771
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	621 609	560 470	547 546	635 660	528 501	508 016	616 295	691 492	716 771

Programme 6: Health Science and Training provides various training needs for Health Professionals and also offer bursary to students at Limpopo Medical School, Cuban Doctors' programme and other universities (inland). The programme expenditure pattern has grown averagely 0.7 percent from 2016/17 to 2019/20 financial year as a result of payment for Cuban Doctor Programme and allocation for Limpopo Medical School.

Programme is declining by 3.0 percent in 2020/21, positive growth of 12.2 percent and 3.7 percent in 2021/22 and 2022/23 financial years respectively. Included in the allocation is Human Resource and Health Profession Training and Development grant which grows by 4.7 percent year-on-year and an average of 4.2 percent over the MTEF period.

Compensation of Employees is increasing by 25.5 percent, 5.0 percent and 4.3 percent in 2020/21, 2021/22 and 2022/23 financial year respectively. The significant growth in 2020/21 due to shifting of Human Capacitation Grant from Programme 2: District Health Services and the grant comprises of CoE and Health Profession, Training and Development Grant. The growth will cater for ICS, performance incentives and other CoE related costs.

Goods and Services - increases by 5.2 percent in 2020/21, 6.1 percent in 2021/22 and 4.8 percent in 2022/23 financial year. The growth is mainly to cater for the operations of the training colleges, includes the travelling costs for students on the Cuban Doctor Programme and acquisition of minor assets.

Transfers and Subsidies is decrease by 55.7 percent in 2020/21, positive growth of 51.6 percent in 2021/22 and 1.2 percent in 2022/23 financial year. Significant decline is as a result of reduction of students offered bursaries and the department is not providing bursaries to new students in Health Profession. The department continues to offer bursaries through Limpopo Medical School which commenced in 2016/17 financial year.

Service Delivery Measures

Programme 6: Health Science and Training		Estimated Annual Targets		
		2020/21	2021/22	2022/23
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 specialised 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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Forensic Pathology Services	36 596	37 656	38 916	41 374	41 374	41 759	43 650	46 051	48 262
Orthotic and Prosthetic Services	5 235	7 150	8 258	7 950	7 950	6 939	8 388	8 849	9 273
Medical Trading Account	74 992	79 699	91 594	96 697	95 883	96 509	100 692	106 229	111 328
Total payments and estimates:	116 823	124 505	138 768	146 021	145 207	145 207	152 730	161 129	168 863
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	116 823	124 505	138 768	146 021	145 207	145 207	152 730	161 129	168 863

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	115 942	123 706	138 544	143 715	142 691	143 794	151 470	159 800	167 470
Compensation of employees	79 463	86 228	94 108	98 662	98 662	98 662	104 089	109 814	115 085
Goods and services	36 479	37 478	44 436	45 053	44 029	45 132	47 381	49 986	52 385
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	71	199	52	251	461	210	265	279	293
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	71	199	52	251	461	210	265	279	293
Payments for capital assets	810	600	172	2 055	2 055	1 203	995	1 050	1 100
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	810	600	172	2 055	2 055	1 203	995	1 050	1 100
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	116 823	124 505	138 768	146 021	145 207	145 207	152 730	161 129	168 863
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	116 823	124 505	138 768	146 021	145 207	145 207	152 730	161 129	168 863

Expenditure patterns for the programme has increased by 7.7 percent from 2016/17 to 2019/20 financial year. Programme 7: Health Care Support Services grows by 5.4 percent, 5.5 percent and 4.8 percent in 2020/21, 2021/22 and 2022/23 financial year respectively. The growth will assist to facilitate acquisition, distribution and management of medicine stock levels for all Health Facilities in the Province.

Compensation of Employees increased averagely by 7.5 percent from 2016/17 to 2019/20 financial year. Personnel costs grows by 5.5 percent in 2020/21 financial year and averagely by 5.3 percent over the MTEF period to cater for ICS, performance incentives, translation and grade progression of Support and Health Professionals.

Goods and Services increased by 7.5 percent from 2016/17 to 2019/20 financial year. Minimal growth of 5.2 percent, 5.5 percent and 4.8 percent in 2020/21, 2021/22 and 2022/23 financial years respectively. The minimal growth will assist the department to continue distributing chronic medication through Central Chronic Medication Dispensary and Distribution (CCMDD). The

expenditure mainly relates to distribution of medicine to facilities and other operational costs at the Pharmaceutical depot, Orthotics & Prosthetics services and Forensic Services.

Payments for Capital Assets –CAPEX grows by 5.5 percent year-on-year and an average of 5.3 percent over the MTEF period. The allocation mainly caters for the acquisition of medical equipment for forensic services.

Service Delivery Measures

Programme 7: Health Care Support Services		Estimated Annual Targets		
		2020/21	2021/22	2022/23
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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Community Health Facilities	466 282	495 888	647 420	489 358	501 958	501 958	775 607	567 838	593 971
District Hospital Services	116 407	24 287	41	107 289	62 795	62 795	116 384	122 786	128 679
Provincial Hospital Services	28 388	12 458	1 724	36 585	28 435	28 435	36 597	38 610	40 463
Tertiary Hospital	17 931	22 888	170	21 845	23 845	23 845	23 046	24 314	25 481
Other Facilities	243	157	-	1 123	2 123	2 123	1 185	1 250	1 310
Total payments and estimates:	629 251	555 678	649 355	656 200	619 156	619 156	952 819	754 798	789 904
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	629 251	555 678	649 355	656 200	619 156	619 156	952 819	754 798	789 904

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	354 590	300 150	331 568	376 406	428 665	398 301	462 076	590 495	477 335
Compensation of employees	9 258	9 836	10 028	13 658	8 809	8 809	15 000	16 000	17 000
Goods and services	345 332	290 314	321 540	362 748	419 856	389 492	447 076	574 495	460 335
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	4	-	-	-	-	-	-	-	-
Payments for capital assets	274 657	255 528	317 787	279 794	190 491	220 855	490 743	164 303	312 569
Buildings and other fixed structures	262 357	250 755	294 133	137 654	148 491	178 855	351 146	117 429	155 308
Machinery and equipment	12 300	4 773	23 654	142 140	42 000	42 000	139 597	46 874	157 261
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	629 251	555 678	649 355	656 200	619 156	619 156	952 819	754 798	789 904
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	629 251	555 678	649 355	656 200	619 156	619 156	952 819	754 798	789 904

Programme 8: Health Facilities Management has increased by an average of 1.4 percent from 2016/17 to 2019/20 financial year. The programme increase by 45.2 percent in 2020/21, negative growth of 20.8 percent and 4.7 percent in 2021/22 and 2022/23 financial years respectively. Included in the programme allocation is Health Facility Revitalization Grant which increases by 62.1 percent.

Compensation of Employees grows by 9.8 percent, 6.7 percent and 6.3 percent in 2020/21, 2021/22 and 2022/23 financial years respectively. The significant growth is mainly to appoint of staff to capacitate the Infrastructure unit, Improvement in Condition of Service and other CoE related costs.

Goods and Services – minimal growth of 1.7 percent from 2016/17 to 2019/20 financial year. A significant growth of 23.2 percent in 2020/21, further increase of 28.5 percent in 2021/22 and decline of 19.9 percent in 2022/23 financial year. Significant growth is mainly due Health Facility Revitalization Grant budget revisions across economic classification.

Payment for Capital Assets increases by 75.4 percent in 2020/21 financial year and average growth of 3.8 percent over the MTEF period. Reduction of growth in the outer years is due to the department reprioritising funds of Health Facility Revitalization Grant to repairs and maintenance (Goods and Services).

Service Delivery Measures

Programme 8: Health Facilities Management		Estimated Annual Targets		
		2020/21	2021/22	2022/23
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				
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		Personnel growth rate	Costs growth rate	% Costs of Total		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs					
Total	35 025	12 218 485	32 377	12 978 967	33 651	14 199 044	32 632	9 440	42 072	15 661 684	42 882	16 127 301	42 882	17 168 497	42 882	17 993 096	0.6%	4.7%	100.0%
Programme	436	245 676	416	241 246	557	253 422	384	31	415	287 547	413	286 944	413	303 825	413	318 410	-0.2%	3.5%	1.8%
1. Administration	24 360	7 879 798	21 887	8 401 232	23 477	9 247 012	22 747	9 367	32 114	10 463 668	32 765	10 503 704	32 765	11 246 009	32 765	11 788 757	0.7%	4.1%	65.9%
2. District Health Services	2 031	584 117	1 996	625 506	1 971	658 058	1 970	-	1 970	688 008	1 848	696 105	1 848	734 397	1 848	769 642	-2.1%	3.8%	4.3%
3. Emergency Medical Services	1 136	1 990 165	4 077	1 996 487	3 981	2 204 953	3 917	411	3 958	2 271 773	4 044	2 475 199	4 044	2 610 218	4 044	2 735 516	0.3%	6.4%	15.0%
4. Provincial Hospital Services	2 986	1 104 105	2 962	1 284 495	2 881	1 381 162	2 838	-	2 838	1 485 425	2 976	1 581 289	2 976	1 639 269	2 976	1 717 915	1.6%	5.0%	9.5%
5. Central Hospital Services	911	335 883	870	331 937	624	350 273	615	-	615	355 204	667	482 732	667	506 626	667	528 284	2.7%	14.1%	2.7%
6. Health Sciences And Training	148	79 463	149	86 228	141	94 108	143	-	143	98 662	146	104 089	146	109 814	146	115 085	0.7%	5.3%	0.6%
7. Health Care Support Services	16	9 258	18	9 836	18	10 028	18	-	18	8 809	22	15 000	22	16 000	22	17 000	6.9%	24.5%	0.1%
8. Health Facilities Management	1	-	1	-	1	-	1	-	1	1 980	1	2 200	1	2 321	1	2 433	-	7.1%	0.0%
Direct charges	1	-	1	-	1	-	1	-	1	1 980	1	2 200	1	2 321	1	2 433	-	7.1%	0.0%
Total	35 025	12 218 485	32 377	12 978 967	33 651	14 199 044	32 632	9 440	42 072	15 661 684	42 882	16 127 301	42 882	17 168 497	42 882	17 993 096	0.6%	4.7%	100.0%
Employee disposition classification	9 824	2 428 619	9 001	2 468 498	8 746	2 954 641	384	31	415	3 275 238	9 794	3 213 652	9 794	3 554 372	9 794	3 733 975	186.8%	5.1%	20.7%
Public Services Act appointments not covered by OS&S	18 365	6 528 966	17 348	6 754 384	18 306	7 481 752	1 970	0	1 970	7 457 262	17 299	7 727 604	17 299	8 241 510	17 299	8 685 580	106.3%	5.2%	48.0%
Professional Nurses, Staff Nurses and Nursing Assistants	4	6 163	8	6 721	6	7 124	3 917	41	3 958	7 552	8	7 967	8	8 405	8	8 888	-87.4%	5.3%	0.0%
Social Services Professions	55	21 745	45	21 745	42	23 050	2 838	0	2 838	24 433	45	25 777	45	27 195	45	28 509	-74.9%	5.3%	0.2%
Engineering Professions and related occupations	3	6 097	3	6 469	3	7 040	875	0	875	7 478	6	7 882	6	8 316	6	8 715	-78.6%	5.3%	0.0%
Medical and related professionals	4 509	2 295 070	4 070	2 504 598	4 510	2 491 449	143	0	143	3 409 494	4 406	3 576 865	4 406	3 674 429	4 406	3 794 267	213.5%	3.6%	21.4%
Therapeutic, Diagnostic and other related Allied Health Professionals	1 905	835 205	1 349	910 804	1 870	922 099	18	0	18	1 034 342	1 850	1 091 231	1 850	1 151 249	1 850	1 206 509	368.4%	5.3%	6.7%
Educators and related professionals	-	-	-	-	-	-	1	1	1	-	-	-	-	-	-	-	-100.0%	-	0.0%
Others such as interns, EPWP, learnerships, etc	370	98 425	553	105 548	168	111 881	22 747	9 367	32 114	505 893	9 474	476 323	9 474	502 521	9 474	526 642	-33.4%	1.3%	3.0%
Total	35 025	12 218 485	32 377	12 978 967	33 651	14 199 044	32 632	9 440	42 072	15 661 684	42 882	16 127 301	42 882	17 168 497	42 882	17 993 096	0.6%	4.7%	100.0%

Departmental personnel numbers decreased by 2 648 in 2017/18, increased by 1 274 in 2018/19 and further increased by significant of 8 421 in 2019/20 due to appointment of Community Health Workers funded through the Comprehensive HIV and AIDS and EPWP Social Sector grants. The department is projecting to increase the personnel numbers by 811 which represents 1.9 percent growth and will continue to reprioritise vacant positions.

The 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: Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Number of staff	35 025	32 377	33 651	42 072	42 072	42 072	42 882	42 882	42 882
Number of personnel trained	7 004	6 542	6 720	8 488	6 390	8 488	8 845	9 358	9 825
of which									
Male	2 143	1 996	1 797	1 438	1 438	1 438	1 150	1 150	1 150
Female	4 861	4 546	4 092	3 274	3 274	3 274	2 619	2 619	2 619
Number of training opportunities	4 398	4 295	42	1 659	6 390	1 659	1 743	1 844	1 935
of which									
Tertiary	4 335	4 251	3 826	3 444	3 444	3 444	3 633	3 633	3 633
Workshops	54	40	36	33	33	33	35	35	35
Seminars	5	4	73	76	76	76	80	80	80
Other	4								
Number of bursaries offered	65	8	7	70	70	-	-	-	-
Number of interns appointed	-	48	50	50	50	50	55	55	55
Number of learnerships appointed	242	275	-	-	-	-	-	-	-
Number of days spent on training	192	201	213	223	223	223	235	235	235
Payment on training by programme									
1. Administration	41	131	176	0	50	45	-	-	-
2. District Health Services	651	421	2 017	2 208	2 208	2 376	14 107	16 367	9 526
3. Emergency Medical Services	-	0	316	0	0	0	-	-	-
4. Provincial Hospital Services	28	-	19	-	-	-	-	-	-
5. Central Hospital Services	-	-	-	-	-	-	-	-	-
6. Health Sciences And Training	621 609	560 470	547 546	635 660	528 501	595 158	616 295	691 492	716 771
7. Health Care Support Services	-	-	-	-	-	-	-	-	-
8. Health Facilities Management	595	375	237	836	836	1 551	1 281	2 000	882
Total payment on training	622 924	561 397	550 311	638 704	531 595	599 130	631 683	709 859	727 179

The table above indicates seven-year period of increasing trend of expenditure and allocation over the MTEF period due to Programme 6: Health Sciences and Training aiming to provide training needs of Health Professionals. The training allocation increases by 18.8 percent year-on-year and 11.0 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, PHC as well as registrar training programmes in respect of Medical Specialist training. Programme 6: Health Science and Training is allocated highest in terms of training costs which include the operational costs and stipend for student nurse.

Annexures to Vote 07:

Health

Table 7.13: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	139 913	151 485	198 930	171 375	177 244	177 244	186 515	195 840	206 107
Sales of goods and services produced by department	138 442	150 640	198 119	170 520	176 447	176 389	185 616	194 896	205 344
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	2 980	3 989	5 434	4 750	4 904	4 750	5 158	5 416	5 249
Other sales	135 462	146 651	192 685	165 770	171 543	171 639	180 458	189 480	200 095
Of which	-	-	-	-	-	-	-	-	-
Health Patient fees	85 476	90 100	116 619	99 021	104 736	104 736	110 151	115 659	121 442
Rentals	30 125	42 140	40 843	48 000	48 000	48 000	50 482	53 005	55 656
Parking fees	2 398	3 989	1 449	2 192	2 192	2 192	2 655	2 788	2 927
Commission on Insurance	11 436	11 895	12 432	13 484	13 484	13 484	14 181	14 890	15 635
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1 471	845	811	855	797	855	899	944	763
Transfers received from:	-	20	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	20	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	533	2 085	983	-	103	103	-	-	-
Interest	533	2 085	983	-	103	103	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	4 881	6 390	-	4 252	4 252	4 252	4 472	4 696	5 607
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	4 881	6 390	-	4 252	4 252	4 252	4 472	4 696	5 607
Transactions in financial assets and liabilities	24 434	21 387	19 783	17 983	20 262	20 262	21 310	22 376	22 439
Total departmental receipts	169 761	181 367	219 697	193 610	201 861	201 861	212 297	222 913	234 154

2020 Estimates of Provincial Revenue and Expenditure

Table 7.14(a): Payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	16 004 000	17 238 738	18 696 249	20 003 824	20 301 076	20 888 769	21 223 518	22 756 078	23 786 162
Compensation of employees	12 218 485	12 978 967	14 199 044	15 808 869	15 619 172	15 661 684	16 127 301	17 168 497	17 993 096
Salaries and wages	10 698 307	11 333 192	12 439 925	14 081 913	13 880 644	13 788 274	14 282 920	15 224 762	15 994 258
Social contributions	1 520 178	1 645 775	1 759 119	1 726 956	1 738 528	1 873 410	1 844 381	1 943 735	1 998 838
Goods and services	3 785 515	4 259 771	4 497 205	4 194 955	4 681 904	5 227 085	5 096 217	5 587 581	5 793 066
of which									
Administrative fees	528	896	1 081	620	141	151	21	22	656
Advertising	6 996	4 332	1 905	1 180	1 100	1 187	11 331	5 611	5 631
Minor assets	15 887	13 522	15 431	18 326	39 462	13 815	33 116	114 099	59 694
Audit cost: External	13 971	16 926	14 661	18 348	18 348	15 406	16 348	17 247	18 075
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 036	5 291	5 126	2 023	1 971	3 023	1 012	2 343	2 843
Communication (G&S)	74 168	62 682	77 438	69 924	64 792	70 655	74 780	78 432	82 195
Computer services	125 887	114 807	102 572	30 513	74 313	125 884	160 000	133 966	160 396
Consultants and professional services: Business and advisory services	136 539	97 675	39 437	69 596	40 107	35 982	42 479	55 797	80 776
Infrastructure and planning	-	-	-	-	600	-	-	-	-
Laboratory services	387 721	478 244	467 198	457 133	579 094	672 022	518 770	621 152	669 771
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	20 169	-	-	-	-	-	-	-	-
Contractors	307 751	126 769	276 420	305 341	323 590	316 679	321 006	359 887	342 058
Agency and support / outsourced services	128 346	120 949	71 855	102 988	207 615	223 976	208 246	119 763	125 576
Entertainment	12	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	179 037	183 882	189 152	133 202	118 549	161 982	143 473	146 256	153 276
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	381	3 398	3 459	1 064	4 223	11 948	3 827	3 929	4 129
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	52 841	108 935	120 877	112 730	133 645	147 321	126 616	130 225	126 184
Inventory: Chemicals, fuel, oil, gas, wood and coal	52 062	2 576	4 251	4 433	5 730	11 675	4 614	4 868	5 103
Inventory: Learner and teacher support material	15	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	6 581	-	-	2 689	1 738	-	-	-	-
Inventory: Medical supplies	307 209	408 269	366 667	322 235	507 358	540 059	506 294	519 344	587 201
Inventory: Medicine	1 088 944	1 354 321	1 641 214	1 686 289	1 507 389	1 581 453	1 612 611	1 908 372	1 956 659
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	424	19 402	19 133	8 780	13 882	18 637	19 644	13 742	14 402
Consumable supplies	148 016	124 590	114 634	117 312	130 063	118 681	137 797	143 126	149 976
Consumable: Stationery, printing and office supplies	35 631	42 145	37 550	45 565	38 157	44 256	69 391	73 066	69 297
Operating leases	16 511	12 988	15 448	20 990	14 616	14 924	20 877	22 001	23 057
Property payments	568 676	863 628	828 060	590 499	775 130	1 012 562	929 849	971 698	1 028 408
Transport provided: Departmental activity	2 322	2 679	2 470	2 900	3 698	2 949	2 561	2 701	2 830
Travel and subsistence	88 859	73 335	62 667	48 111	55 417	60 223	57 649	64 078	55 491
Training and development	2 478	3 399	5 237	7 737	6 787	5 439	36 144	37 488	30 447
Operating payments	8 287	11 329	9 704	10 620	10 050	9 882	26 891	27 406	27 881
Venues and facilities	4 230	2 802	3 517	3 807	4 339	4 392	10 870	10 962	11 054
Rental and hiring	-	-	41	-	-	1 922	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	781 045	687 918	594 275	376 108	268 105	268 105	169 245	219 606	224 802
Provinces and municipalities	23 589	25 023	16 068	991	1 544	1 697	1 692	1 101	1 153
Provinces ²	481	760	1 008	991	1 544	1 697	1 692	1 101	1 153
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	481	760	1 008	991	1 544	1 697	1 692	1 101	1 153
Municipalities ³	23 108	24 263	15 060	-	-	-	-	-	-
Municipalities	23 108	24 263	15 060	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	74 830	26 773	7 046	15 847	77 241	77 241	16 719	17 639	18 486
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	74 830	26 773	7 046	15 847	77 241	77 241	16 719	17 639	18 486
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	362 582	383 805	341 956	95 591	-	-	-	-	-
Households	320 044	252 317	229 205	263 679	189 320	189 167	150 834	200 866	205 163
Social benefits	69 895	77 283	77 002	49 579	62 850	68 896	56 252	57 214	59 865
Other transfers to households	250 149	175 034	152 203	214 100	126 470	120 271	94 582	143 652	145 298
Payments for capital assets	421 876	457 016	425 592	397 136	343 303	373 667	750 178	643 961	833 626
Buildings and other fixed structures	262 357	250 755	294 487	138 084	166 741	197 105	388 646	229 849	273 174
Buildings	-	-	294 487	-	162 741	193 105	-	-	-
Other fixed structures	262 357	250 755	-	138 084	4 000	4 000	388 646	229 849	273 174
Machinery and equipment	159 491	206 261	131 105	259 052	176 562	176 562	361 532	414 112	560 452
Transport equipment	57 319	52 108	50 074	64 050	40 886	40 886	42 561	42 188	44 212
Other machinery and equipment	102 172	154 153	81 031	195 002	135 676	135 676	318 971	371 924	516 240
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	28	-	-	-	-	-	-	-	-
Payments for financial assets	10 692	3 505	4 074	-	-	-	-	-	-
Total economic classification	17 217 613	18 387 177	19 720 190	20 777 068	20 912 484	21 530 541	22 142 941	23 619 645	24 844 590
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	17 217 613	18 387 177	19 720 190	20 777 068	20 912 484	21 530 541	22 142 941	23 619 645	24 844 590

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	290 804	286 118	300 529	323 673	325 808	327 361	331 449	350 255	367 069
Compensation of employees	245 676	241 246	253 422	293 027	289 527	289 527	289 144	306 147	320 843
Salaries and wages	214 426	211 977	224 237	259 287	255 787	255 787	253 549	268 594	281 487
Social contributions	31 250	29 269	29 185	33 740	33 740	33 740	35 595	37 553	39 356
Goods and services	45 128	44 872	47 107	30 646	36 281	37 834	42 305	44 108	46 226
of which									
Administrative fees	76	187	168	-	-	-	-	-	-
Advertising	1 419	853	1 257	-	900	839	-	-	-
Minor assets	8	265	236	-	150	109	-	-	-
Catering: Departmental activities	253	580	985	-	1 150	763	-	-	-
Communication (G&S)	9 075	8 070	11 789	9 174	5 174	6 097	12 654	13 211	13 845
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	47	360	153	-	185	493	-	-	-
Contractors	376	-	2	-	-	-	-	-	-
Fleet services (including government motor transport)	102	-	100	200	200	-	211	223	234
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	4	-	25	91	-	-	-
Inventory: Food and food supplies	-	30	61	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-4	-	-	-
Inventory: Materials and supplies	2	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	197	342	-	300	333	-	-	-
Consumable supplies	499	602	447	514	764	535	542	572	599
Consumable: Stationery, printing and office supplies	1 537	1 926	1 023	2 073	1 073	763	2 187	2 307	2 418
Operating leases	4 416	3 234	4 340	4 754	754	1 677	5 014	5 290	5 544
Property payments	7 122	9 656	10 066	7 892	14 817	14 040	15 326	15 784	16 542
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	13 316	12 756	9 409	-	4 400	5 676	-	-	-
Training and development	41	131	176	-	50	45	-	-	-
Operating payments	6 202	5 595	6 152	6 039	6 039	6 030	6 371	6 721	7 044
Venues and facilities	637	430	397	-	300	347	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	2 653	6 120	2 921	330	3 845	3 916	373	367	384
Provinces and municipalities	124	55	58	26	41	50	52	28	29
Provinces ²	124	55	58	26	41	50	52	28	29
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	124	55	58	26	41	50	52	28	29
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 529	6 065	2 863	304	3 804	3 866	321	339	355
Social benefits	1 504	6 065	2 863	304	3 804	3 866	321	339	355
Other transfers to households	1 025	-	-	-	-	-	-	-	-
Payments for capital assets	292	785	578	397	1 897	1 897	419	442	463
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	292	785	578	397	1 897	1 897	419	442	463
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	292	785	578	397	1 897	1 897	419	442	463
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	293 749	293 023	304 028	324 400	331 550	333 174	332 241	351 064	367 916
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	293 749	293 023	304 028	324 400	331 550	333 174	332 241	351 064	367 916

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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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	10 440 742	11 425 000	12 452 867	13 352 196	13 648 661	14 200 992	14 130 520	15 125 449	15 970 170
Compensation of employees	7 879 798	8 401 232	9 247 012	10 495 558	10 417 098	10 463 668	10 503 704	11 246 009	11 788 757
Salaries and wages	6 880 105	7 311 931	8 081 523	9 367 447	9 277 537	9 225 320	9 312 127	9 988 125	10 508 053
Social contributions	999 693	1 089 301	1 165 489	1 128 111	1 139 561	1 238 348	1 191 577	1 257 884	1 280 704
Goods and services	2 560 944	3 023 768	3 205 855	2 856 638	3 231 563	3 737 324	3 626 816	3 879 440	4 181 413
<i>of which</i>									
Administrative fees	211	393	273	-	49	77	-	-	-
Advertising	5 577	3 303	648	680	180	331	10 803	5 011	5 103
Minor assets	10 598	8 607	7 449	7 224	5 078	4 687	8 406	8 604	9 017
Audit cost: External	13 971	16 926	14 661	18 348	18 348	15 406	16 348	17 247	18 075
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 282	4 303	3 534	2 023	716	2 099	1 000	2 330	2 830
Communication (G&S)	45 925	37 543	44 523	42 244	40 809	44 572	42 647	44 670	46 813
Computer services	124 874	114 807	102 572	30 513	74 013	125 194	160 000	133 966	160 396
Consultants and professional services: Business and advisory services	25 681	5 298	5 230	5 400	7 436	4 556	6 240	6 005	6 293
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	313 041	391 489	379 004	378 322	518 335	600 286	445 284	540 820	573 583
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	20 000	-	-	-	-	-	-	-	-
Contractors	12 511	27 701	39 276	42 648	50 022	57 897	35 622	46 830	51 965
Agency and support / outsourced services	80 109	85 273	54 826	56 504	171 934	190 527	171 801	81 439	85 413
Entertainment	2	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	135 117	145 338	155 267	92 587	83 194	115 077	80 799	91 045	95 416
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	150	2 815	2 081	865	1 815	6 628	815	853	905
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	36 773	67 566	71 909	52 599	76 714	87 661	68 514	70 651	58 750
Inventory: Chemicals, fuel, oil, gas, wood and coal	20 560	1 858	3 248	2 859	3 021	8 622	3 178	3 351	3 513
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 350	-	-	-	-	-	-	-	-
Inventory: Medical supplies	144 840	196 888	162 833	149 311	269 269	294 760	287 245	341 183	391 689
Inventory: Medicine	929 975	1 191 081	1 446 824	1 489 414	1 332 552	1 369 918	1 437 577	1 696 547	1 776 667
Medicas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	55	11 791	10 025	3 700	5 163	8 160	12 626	6 954	7 288
Consumable supplies	89 175	66 426	63 230	58 227	73 695	61 221	72 825	74 554	78 132
Consumable: Stationery, printing and office supplies	23 774	27 835	26 356	29 272	23 997	29 620	52 240	54 922	50 339
Operating leases	6 703	4 576	5 476	6 566	4 792	6 063	5 727	6 034	6 324
Property payments	446 109	558 150	556 977	344 694	427 696	655 963	603 365	536 521	658 116
Transport provided: Departmental activity	1 015	1 450	1 511	1 247	1 247	1 510	816	861	902
Travel and subsistence	62 263	44 951	40 636	32 570	32 672	35 251	43 312	48 978	39 812
Training and development	651	421	2 017	2 208	2 208	2 376	30 112	30 367	24 198
Operating payments	1 106	4 782	2 419	3 028	3 195	3 315	18 894	18 988	19 073
Venues and facilities	3 546	2 197	3 013	3 585	3 413	3 625	10 620	10 709	10 801
Rental and hiring	-	-	37	-	-	1 922	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	510 523	487 798	418 989	159 102	124 066	126 490	69 252	72 710	76 105
Provinces and municipalities	23 328	24 892	15 923	565	908	952	825	629	659
Provinces ²	220	629	863	565	908	952	825	629	659
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	220	629	863	565	908	952	825	629	659
Municipalities	23 108	24 263	15 060	-	-	-	-	-	-
Municipalities	23 108	24 263	15 060	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	74 830	26 773	7 046	15 847	77 241	77 241	16 719	17 639	18 486
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	74 830	26 773	7 046	15 847	77 241	77 241	16 719	17 639	18 486
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	362 582	383 805	341 956	95 591	-	-	-	-	-
Households	49 783	52 328	54 064	47 099	45 917	48 297	51 708	54 442	56 960
Social benefits	49 783	52 328	54 063	47 099	45 917	48 297	51 708	54 442	56 960
Other transfers to households	-	-	1	-	-	-	-	-	-
Payments for capital assets	50 417	90 367	37 278	64 406	81 427	83 000	142 284	132 719	138 882
Buildings and other fixed structures	-	-	354	430	18 250	18 250	37 500	12 001	12 627
Buildings	-	-	354	430	14 250	14 250	-	-	-
Other fixed structures	-	-	-	-	4 000	4 000	37 500	12 001	12 627
Machinery and equipment	50 417	90 367	36 924	63 976	63 177	64 750	104 784	120 718	126 255
Transport equipment	29 063	26 569	19 726	37 144	14 980	14 980	14 175	12 241	12 828
Other machinery and equipment	21 354	63 798	17 198	26 832	48 197	49 770	90 609	108 477	113 427
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	10 692	3 505	4 074	-	-	-	-	-	-
Total economic classification	11 012 374	12 006 670	12 913 208	13 575 704	13 854 154	14 410 482	14 342 056	15 330 878	16 185 157
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	11 012 374	12 006 670	12 913 208	13 575 704	13 854 154	14 410 482	14 342 056	15 330 878	16 185 157

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	655 611	703 855	736 174	738 231	749 331	778 954	798 219	831 669	871 589
Compensation of employees	584 117	625 506	658 086	659 815	671 915	688 606	696 105	734 391	769 642
Salaries and wages	503 350	537 013	562 750	568 647	580 747	584 681	599 923	632 919	663 299
Social contributions	80 767	88 493	95 336	91 168	91 168	103 925	96 182	101 472	106 343
Goods and services	71 494	78 349	78 088	78 416	77 416	90 348	102 114	97 278	101 947
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Minor assets	19	495	569	335	335	1 196	353	372	390
Catering: Departmental activities	-	18	4	-	-	25	-	-	-
Communication (G&S)	5 295	5 163	8 233	5 941	5 941	7 569	6 268	6 613	6 930
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	2 160	-	2 415	3 132	-	-	-
Contractors	-	-	468	-	-	-	-	-	-
Agency and support / outsourced services	12 389	15 989	14 879	16 847	14 432	8 054	17 774	18 752	19 652
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	39 184	34 995	31 581	34 815	33 815	44 700	56 555	48 755	51 095
Inventory: Clothing material and accessories	-	-	-	-	1 000	3 867	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	731	4	2	65	-	-	65	69	72
Inventory: Materials and supplies	-	-	-	31	-	-	-	-	-
Inventory: Medical supplies	106	2 158	783	561	1 301	1 630	686	724	759
Inventory: Other supplies	-	55	61	-	300	221	-	-	-
Consumable supplies	668	5 063	3 063	824	424	493	869	917	961
Consumable: Stationery, printing and office supplies	1 237	847	1 827	1 757	1 757	3 019	1 854	1 956	2 050
Operating leases	128	-	-	168	168	-	177	187	196
Property payments	11 010	13 143	13 967	16 736	15 428	16 300	17 159	18 560	19 451
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	489	347	316	-	100	142	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	238	-	175	336	-	-	354	373	391
Venues and facilities	-	72	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	883	745	641	651	1 651	1 651	1 300	724	758
Provinces and municipalities	137	-	-	400	400	495	600	444	465
Provinces	137	-	-	400	400	495	600	444	465
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	137	-	-	400	400	495	600	444	465
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	746	745	641	251	1 251	1 156	700	280	293
Social benefits	746	745	641	251	1 251	1 156	700	280	293
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	32 149	26 966	31 291	29 906	30 906	30 906	31 551	33 286	34 883
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	32 149	26 966	31 291	29 906	30 906	30 906	31 551	33 286	34 883
Transport equipment	27 826	25 539	30 348	26 906	25 906	25 906	28 386	29 947	31 384
Other machinery and equipment	4 323	1 427	943	3 000	5 000	5 000	3 165	3 339	3 499
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	688 643	731 566	768 106	768 788	781 888	811 511	831 070	865 679	907 230
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	688 643	731 566	768 106	768 788	781 888	811 511	831 070	865 679	907 230

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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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	2 187 339	2 351 603	2 584 466	2 696 351	2 653 911	2 689 611	2 830 202	2 988 746	3 132 208
Compensation of employees	1 890 185	1 996 487	2 204 953	2 355 965	2 290 204	2 271 773	2 475 199	2 610 218	2 735 510
Salaries and wages	1 655 110	1 744 708	1 934 558	2 088 191	2 025 591	1 987 185	2 191 489	2 310 900	2 421 823
Social contributions	235 075	251 779	270 395	267 774	264 613	284 588	283 710	299 318	313 687
Goods and services	297 154	355 116	379 513	340 386	363 707	417 838	355 003	378 528	396 698
of which									
Administrative fees	15	45	65	20	50	42	21	22	23
Advertising	-	-	-	-	20	17	-	-	-
Minor assets	855	1 274	764	1 072	1 072	1 008	1 130	1 192	1 249
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	171	-	7	-	100	100	-	-	-
Communication (G&S)	6 735	6 443	7 122	6 939	6 335	6 809	7 248	7 647	8 014
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	19	3	-	5	5	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	34 785	46 647	47 517	24 396	13 920	24 543	24 399	27 640	34 967
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	161	-	-	-	-	-	-	-	-
Contractors	332	2 743	-	-	-	-	-	-	-
Agency and support / outsourced services	35 747	19 590	72	558	258	210	588	620	650
Entertainment	10	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 147	1 846	1 890	3 863	403	1 719	4 075	4 299	4 505
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	123	495	502	160	183	154	1 139	1 201	1 259
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6 918	23 836	35 040	44 854	37 654	42 852	41 985	42 571	44 615
Inventory: Chemicals, fuel, oil, gas, wood and coal	11 007	441	847	200	1 900	2 291	50	55	58
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 182	-	-	920	-	-	-	-	-
Inventory: Medical supplies	41 597	63 773	71 219	66 258	105 877	103 830	86 882	73 202	76 716
Inventory: Medicine	62 950	85 334	100 714	90 185	78 185	101 681	73 545	82 800	64 774
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	225	3 734	5 042	920	3 459	4 597	2 749	2 267	2 376
Consumable supplies	26 344	24 763	25 858	24 785	23 961	27 925	25 564	27 033	28 330
Consumable: Stationery, printing and office supplies	3 760	4 122	4 013	3 081	3 984	4 518	3 351	3 540	3 710
Operating leases	1 140	592	562	1 280	718	883	1 380	1 462	1 532
Property payments	56 890	66 794	74 853	70 437	83 597	92 587	80 413	102 467	123 386
Transport provided: Departmental activity	404	369	570	423	571	476	447	471	493
Travel and subsistence	2 502	2 165	2 429	-	1 148	1 306	-	-	-
Training and development	28	-	19	-	-	-	-	-	-
Operating payments	86	91	401	35	304	282	37	39	41
Venues and facilities	40	-	-	-	3	3	-	-	-
Rental and hiring	-	-	4	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	10 007	11 390	11 233	720	5 337	10 183	806	782	819
Provinces and municipalities	-	43	48	-	35	55	65	-	-
Provinces ²	-	43	48	-	35	55	65	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	43	48	-	35	55	65	-	-
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	10 007	11 347	11 185	720	5 302	10 128	741	782	819
Social benefits	10 007	11 347	11 176	720	5 302	10 128	741	782	819
Other transfers to households	-	-	9	-	-	-	-	-	-
Payments for capital assets	3 703	25 546	4 497	3 090	7 425	7 425	3 295	3 468	3 634
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 675	25 546	4 497	3 090	7 425	7 425	3 295	3 468	3 634
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 675	25 546	4 497	3 090	7 425	7 425	3 295	3 468	3 634
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	28	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 201 049	2 388 539	2 600 196	2 700 161	2 666 673	2 707 219	2 834 303	2 992 996	3 136 661
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	2 201 049	2 388 539	2 600 196	2 700 161	2 666 673	2 707 219	2 834 303	2 992 996	3 136 661

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		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23		
Current payments	1 595 738	1 677 603	1 766 757	1 953 111	1 950 853	1 962 925	1 999 467	2 163 383	2 230 483
Compensation of employees	1 194 105	1 286 495	1 381 162	1 507 590	1 473 363	1 485 435	1 561 328	1 639 289	1 717 975
Salaries and wages	1 059 298	1 140 415	1 225 524	1 348 055	1 305 828	1 318 839	1 380 364	1 449 476	1 519 051
Social contributions	134 807	146 080	155 638	159 535	167 535	166 596	180 964	189 813	198 924
Goods and services	401 633	391 108	385 595	445 521	477 490	477 490	438 139	524 094	512 508
<i>of which</i>									
Administrative fees	44	67	56	-	12	12	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	1 280	1 341	888	1 684	2 446	2 359	1 312	73 771	40 573
Catering: Departmental activities	-	2	100	-	5	20	12	13	13
Communication (G&S)	5 729	4 263	4 522	4 389	5 489	4 552	4 630	4 885	5 120
Laboratory services	39 895	40 108	40 677	54 415	46 839	47 193	49 087	52 692	61 221
Contractors	50 677	46 402	53 051	49 329	61 948	52 453	31 378	32 884	34 463
Agency and support / outsourced services	36	-	1 538	29 000	20 924	25 122	18 000	18 864	19 769
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	356	869	18	813	813	-	858	905	948
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	22	812	-	1 200	1 201	1 833	1 833	1 921
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	9 264	17 503	13 867	15 277	19 277	16 751	16 117	17 003	22 819
Inventory: Chemicals, fuel, oil, gas, wood and coal	17 658	273	154	715	715	679	694	732	767
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 965	-	-	1 738	1 738	-	-	-	-
Inventory: Medical supplies	108 434	126 408	107 881	96 452	120 500	129 331	121 298	93 440	106 924
Inventory: Medicine	96 033	77 906	93 753	106 690	96 640	109 854	101 489	129 025	115 218
Medisas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	2 991	2 823	4 000	4 000	4 530	4 100	4 343	4 551
Consumable supplies	29 161	25 779	20 763	28 631	29 631	26 085	33 279	35 091	36 775
Consumable: Stationery, printing and office supplies	4 145	4 723	2 818	4 169	4 169	4 483	4 233	4 466	4 680
Operating leases	3 128	3 461	3 391	6 528	7 216	5 496	6 792	7 143	7 486
Property payments	30 833	38 120	37 956	39 063	52 063	45 515	42 314	46 253	48 473
Transport provided: Departmental activity	496	216	94	449	1 099	543	474	500	524
Travel and subsistence	1 416	629	252	2 050	637	1 154	103	108	113
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	83	25	181	129	129	157	136	143	150
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	4 089	5 226	5 714	724	5 774	4 844	2 324	857	898
Provinces and municipalities	-	33	39	-	50	35	50	-	-
Provinces ²	-	33	39	-	50	35	50	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	33	39	-	50	35	50	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 089	5 193	5 675	724	5 724	4 809	2 274	857	898
Social benefits	4 089	5 193	5 675	724	5 724	4 809	2 274	857	898
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	54 288	43 897	26 512	16 299	28 728	28 007	79 636	307 369	340 707
Buildings and other fixed structures	-	-	-	-	-	-	-	100 419	105 239
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	100 419	105 239
Machinery and equipment	54 288	43 897	26 512	16 299	28 728	28 007	79 636	206 950	235 468
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	54 288	43 897	26 512	16 299	28 728	28 007	79 636	206 950	235 468
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 654 115	1 726 726	1 798 983	1 970 134	1 985 355	1 995 776	2 081 427	2 471 609	2 572 088
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 654 115	1 726 726	1 798 983	1 970 134	1 985 355	1 995 776	2 081 427	2 471 609	2 572 088

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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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	363 234	370 703	385 344	420 141	401 156	386 831	520 115	546 281	569 838
Compensation of employees	335 883	331 937	350 273	384 594	369 594	355 204	482 732	506 629	528 284
Salaries and wages	309 477	304 310	321 184	350 950	340 650	323 190	440 078	463 403	483 646
Social contributions	26 406	27 627	29 089	33 644	28 944	32 014	42 654	43 226	44 638
Goods and services	27 351	38 766	35 071	35 547	31 562	31 627	37 383	39 652	41 554
of which									
Administrative fees	47	22	499	-	-	-	-	-	-
Advertising	-	176	-	-	-	-	-	-	-
Minor assets	280	712	1 059	138	4	110	146	152	159
Catering: Departmental activities	328	388	482	-	-	14	-	-	-
Communication (G&S)	734	605	710	514	521	580	570	601	630
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	22	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 131	834	296	924	124	486	975	1 029	1 078
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	6	-	-	-	-	-	-
Inventory: Learner and teacher support material	15	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	19	-	-	-	-	-	-	-	-
Inventory: Medical supplies	7 019	9 910	9 965	244	2	124	257	271	284
Inventory: Medicine	-	-	-	-	12	-	-	-	-
Inventory: Other supplies	-	54	42	-	-	-	-	-	-
Consumable supplies	737	1 220	736	2 295	791	1 052	2 570	2 711	2 841
Consumable: Stationery, printing and office supplies	713	1 931	1 025	4 495	2 420	1 097	4 773	5 036	5 277
Operating leases	293	215	302	904	166	383	954	1 006	1 054
Property payments	6 584	8 105	8 179	8 859	8 859	8 934	9 219	9 832	10 304
Transport provided: Departmental activity	-	-	-	-	-	6	-	-	-
Travel and subsistence	7 694	11 400	8 619	11 793	14 558	15 507	12 442	13 127	13 757
Training and development	1 163	2 472	2 788	4 693	3 693	3 018	4 751	5 121	5 367
Operating payments	572	652	355	688	18	61	726	766	803
Venues and facilities	-	70	8	-	394	255	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	252 815	176 440	154 725	214 330	126 971	120 811	94 925	143 887	145 545
Provinces and municipalities	-	-	-	-	110	110	100	-	-
Provinces ²	-	-	-	-	110	110	100	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	110	110	100	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	252 815	176 440	154 725	214 330	126 861	120 701	94 825	143 887	145 545
Social benefits	3 691	1 406	2 532	230	391	430	243	235	247
Other transfers to households	249 124	175 034	152 193	214 100	126 470	120 271	94 582	143 652	145 298
Payments for capital assets	5 560	13 327	7 477	1 189	374	374	1 255	1 324	1 388
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 560	13 327	7 477	1 189	374	374	1 255	1 324	1 388
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5 560	13 327	7 477	1 189	374	374	1 255	1 324	1 388
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	621 609	560 470	547 546	635 660	528 501	508 016	616 295	691 492	716 771
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	621 609	560 470	547 546	635 660	528 501	508 016	616 295	691 492	716 771

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	115 942	123 706	138 544	143 715	142 691	143 794	151 470	159 800	167 470
Compensation of employees	79 463	86 228	94 108	98 662	98 662	98 662	104 089	109 814	115 085
Salaries and wages	68 265	74 066	81 124	87 028	85 828	85 332	91 815	96 865	101 514
Social contributions	11 198	12 162	12 984	11 634	12 834	13 330	12 274	12 949	13 571
Goods and services	36 479	37 478	44 436	45 053	44 029	45 132	47 381	49 986	52 385
<i>of which</i>									
Administrative fees	135	31	20	-	30	20	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	38	285	129	8	12	4	8	8	8
Catering: Departmental activities	2	-	14	-	-	-	-	-	-
Communication (G&S)	675	595	539	723	523	476	763	805	843
Computer services	1 013	-	-	-	300	690	-	-	-
Consultants and professional services: Business and advisory services	19 931	20 524	24 096	26 908	25 578	26 894	28 239	29 792	31 222
Contractors	142	196	122	63	263	299	66	70	73
Agency and support / outsourced services	65	97	540	79	67	63	83	88	92
Inventory: Clothing material and accessories	108	66	54	39	-	7	40	42	44
Inventory: Chemicals, fuel, oil, gas, wood and coal	2 103	-	-	594	94	87	627	661	693
Inventory: Medical supplies	5 256	8 741	12 264	8 109	9 109	8 216	8 554	9 024	9 457
Inventory: Medicine	-14	-	-77	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	144	580	798	160	660	783	169	178	187
Consumable supplies	1 336	690	430	1 705	466	1 054	1 799	1 898	1 989
Consumable: Stationery, printing and office supplies	465	436	488	618	657	655	653	689	723
Operating leases	704	910	363	790	802	422	833	879	921
Property payments	3 577	3 351	3 797	4 274	4 274	4 488	4 509	4 757	4 985
Transport provided: Departmental activity	407	644	295	781	781	414	824	869	911
Travel and subsistence	392	323	444	147	351	404	156	165	173
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	9	21	55	55	37	58	61	64
Venues and facilities	-	-	99	-	7	119	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	71	199	52	251	461	210	265	279	293
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	71	199	52	251	461	210	265	279	293
Social benefits	71	199	52	251	461	210	265	279	293
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	810	600	172	2 055	2 055	1 203	995	1 050	1 100
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	810	600	172	2 055	2 055	1 203	995	1 050	1 100
Transport equipment	430	-	-	-	-	-	-	-	-
Other machinery and equipment	380	600	172	2 055	2 055	1 203	995	1 050	1 100
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	116 823	124 505	138 768	146 021	145 207	145 207	152 730	161 129	168 863
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	116 823	124 505	138 768	146 021	145 207	145 207	152 730	161 129	168 863

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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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	354 590	300 150	331 568	376 406	428 665	398 301	462 076	590 495	477 335
Compensation of employees	9 258	9 836	10 028	13 658	8 809	8 809	15 000	16 000	17 000
Salaries and wages	8 276	8 772	9 025	12 308	8 676	7 940	13 575	14 480	15 385
Social contributions	982	1 064	1 003	1 350	133	869	1 425	1 520	1 615
Goods and services	345 332	290 314	321 540	362 748	419 856	389 492	447 076	574 495	460 335
of which									
Administrative fees	-	151	-	600	-	-	-	-	633
Advertising	-	-	-	500	-	-	528	600	528
Minor assets	2 809	543	4 337	7 865	30 365	4 342	21 761	30 000	8 298
Catering: Departmental activities	-	-	-	-	-	2	-	-	-
Consultants and professional services: Business and advisory services	90 858	71 474	7 795	37 288	4 488	902	8 000	20 000	43 261
Infrastructure and planning	-	-	-	-	600	-	-	-	-
Legal services	8	-	-	-	-	-	-	-	-
Contractors	243 713	49 727	183 501	213 301	211 357	206 030	253 940	280 103	255 557
Inventory: Food and food supplies	-114	-	-	-	-	57	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	3	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	63	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-43	391	1 722	1 300	1 300	2 168	1 372	1 500	1 372
Inventory: Other supplies	-	-	-	-	-	13	-	-	-
Consumable supplies	96	47	107	331	331	316	349	350	349
Consumable: Stationery, printing and office supplies	-	325	-	100	100	101	100	150	100
Operating leases	-1	-	1 014	-	-	-	-	-	-
Property payments	6 551	166 309	122 265	98 544	168 396	174 735	157 544	237 524	147 151
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	787	764	562	1 551	1 551	783	1 636	1 700	1 636
Training and development	595	375	237	836	836	-	1 281	2 000	882
Operating payments	-	175	-	310	310	-	315	315	315
Venues and facilities	7	33	-	222	222	43	250	253	253
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	4	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4	-	-	-	-	-	-	-	-
Social benefits	4	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	274 657	255 528	317 787	279 794	190 491	220 855	490 743	164 303	312 569
Buildings and other fixed structures	262 357	250 755	294 133	137 654	148 491	178 855	351 146	117 429	155 308
Buildings	-	-	294 133	137 654	148 491	178 855	-	-	-
Other fixed structures	262 357	250 755	-	-	-	-	351 146	117 429	155 308
Machinery and equipment	12 300	4 773	23 654	142 140	42 000	42 000	139 597	46 874	157 261
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	12 300	4 773	23 654	142 140	42 000	42 000	139 597	46 874	157 261
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	629 251	555 678	649 355	656 200	619 156	619 156	952 819	754 798	789 904
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	629 251	555 678	649 355	656 200	619 156	619 156	952 819	754 798	789 904

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	119 069	120 134	132 385	147 168	147 168	147 168	157 624	164 604	170 705
Compensation of employees	111 032	108 562	120 487	147 168	147 168	147 168	157 624	164 604	170 705
Salaries and wages	104 021	101 286	112 997	135 770	133 868	133 868	143 686	149 997	155 396
Social contributions	7 011	7 276	7 490	11 398	13 300	13 300	13 938	14 607	15 309
Goods and services	8 037	11 572	11 898	-	-	-	-	-	-
of which									
Administrative fees	35	-	-	-	-	-	-	-	-
Minor assets	191	436	757	-	-	-	-	-	-
Catering: Departmental activities	2	6	45	-	-	-	-	-	-
Communication (G&S)	-	-	32	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	7 004	9 794	10 039	-	-	-	-	-	-
Consumable supplies	28	566	125	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	174	49	-	-	-	-	-	-
Travel and subsistence	777	597	852	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	314	818	110	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	314	818	110	-	-	-	-	-	-
Social benefits	314	818	110	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 396	10 732	6 820	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 396	10 732	6 820	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5 396	10 732	6 820	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	124 779	131 684	139 315	147 168	147 168	147 168	157 624	164 604	170 705
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	124 779	131 684	139 315	147 168	147 168	147 168	157 624	164 604	170 705

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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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	109 163	162 388	307 805	178 157	267 460	237 096	251 730	364 274	240 257
Compensation of employees	9 258	9 835	10 028	13 658	8 809	8 809	15 000	16 000	19 409
Salaries and wages	8 276	8 828	9 025	12 308	8 676	7 940	13 575	14 480	17 985
Social contributions	982	1 007	1 003	1 350	133	869	1 425	1 520	1 424
Goods and services	99 905	152 553	297 777	164 499	258 651	228 287	236 730	348 274	220 848
of which									
Administrative fees	-	151	-	600	-	-	-	-	633
Advertising	-	-	-	500	-	-	528	600	528
Minor assets	2 736	437	3 091	7 865	30 365	4 336	21 761	30 000	8 298
Catering: Departmental activities	-	-	-	-	-	2	-	-	-
Consultants and professional services: Business and advisory services	70 881	71 474	7 794	37 288	4 488	902	8 000	20 000	43 261
Infrastructure and planning	-	-	-	-	600	-	-	-	-
Legal services	8	-	-	-	-	-	-	-	-
Contractors	24 838	30	164 088	56 459	89 589	85 429	78 746	91 406	87 941
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-43	405	1 609	1 300	1 300	2 146	1 372	1 500	1 372
Consumable supplies	95	325	106	331	331	146	349	350	349
Consumable: Stationery, printing and office supplies	-	-	-	100	100	51	100	150	100
Operating leases	-	175	-	-	-	-	-	-	-
Property payments	-	78 444	120 496	57 137	128 959	134 448	122 392	200 000	75 280
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	788	704	356	1 551	1 551	783	1 636	1 700	1 636
Training and development	596	375	236	836	836	-	1 281	2 000	882
Operating payments	-	-	-	310	310	-	315	315	315
Venues and facilities	7	33	-	222	222	44	250	253	253
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	269 737	254 417	317 514	279 794	190 491	220 855	490 743	164 303	312 569
Buildings and other fixed structures	261 300	250 755	294 134	137 654	148 491	178 855	351 146	117 429	155 308
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	261 300	250 755	294 134	137 654	148 491	178 855	351 146	117 429	155 308
Machinery and equipment	8 437	3 662	23 380	142 140	42 000	42 000	139 597	46 874	157 261
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	8 437	3 662	23 380	142 140	42 000	42 000	139 597	46 874	157 261
Heritage assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	378 900	416 805	625 319	457 951	457 951	457 951	742 473	528 577	552 826
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	378 900	416 805	625 319	457 951	457 951	457 951	742 473	528 577	552 826

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	889 680	1 056 605	1 256 974	1 806 345	1 926 644	1 926 644	2 066 920	2 354 119	2 479 063
Compensation of employees	223 688	251 831	279 581	705 876	704 374	704 374	681 468	807 503	941 100
Salaries and wages	195 655	219 152	243 809	661 467	661 465	663 846	634 394	757 605	888 208
Social contributions	28 033	32 679	35 772	44 409	42 909	40 528	47 074	49 898	52 892
Goods and services	665 992	804 774	977 393	1 100 469	1 222 270	1 222 270	1 385 452	1 546 616	1 537 963
<i>of which</i>									
Administrative fees	76	152	14	-	6	6	-	-	-
Advertising	4 762	2 734	18	500	-	-	500	1 000	1 000
Minor assets	4 107	761	-	-	-	-	1 497	-	-
Catering: Departmental activities	2 931	2 954	2 520	2 000	700	700	1 004	2 330	2 830
Consultants and professional services: Business and advisory services	-	-	7	-	430	430	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	154 232	211 244	228 682	259 843	439 846	439 846	272 220	337 428	340 428
Contractors	6 931	19 106	33 318	39 648	39 218	39 218	32 922	44 000	49 000
Agency and support / outsourced services	-	-	-	-	93 025	93 025	94 245	-	-
Inventory: Food and food supplies	25 738	14 785	14 025	8 257	8 257	8 257	16 560	16 560	12 063
Inventory: Materials and supplies	66	-	-	-	-	-	-	-	-
Inventory: Medical supplies	65 468	78 008	59 438	103 846	103 846	103 846	114 864	148 112	153 199
Inventory: Medicine	361 531	448 938	612 000	646 490	506 687	506 687	754 391	885 576	890 077
Consumable supplies	378	911	641	-	370	370	-	-	-
Consumable: Stationery, printing and office supplies	4 232	4 405	5 043	10 911	5 911	5 911	28 785	30 744	25 000
Operating leases	22	-	-	-	-	-	-	-	-
Travel and subsistence	31 704	18 645	17 078	23 774	18 828	18 828	28 542	38 684	29 184
Training and development	557	199	1 891	2 200	2 200	2 200	13 940	16 200	9 200
Operating payments	105	46	-	-	-	-	17 201	17 201	17 201
Venues and facilities	3 152	1 886	2 711	3 000	2 946	2 946	8 781	8 781	8 781
Rental and hiring	-	-	7	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	276 825	290 514	315 512	95 591	-	-	2 000	2 000	2 000
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	276 787	289 550	314 779	95 591	-	-	-	-	-
Households	38	964	733	-	-	-	2 000	2 000	2 000
Social benefits	38	964	733	-	-	-	2 000	2 000	2 000
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 795	6 936	1 212	-	1 500	1 500	9 126	-	-
Buildings and other fixed structures	-	-	354	-	1 500	1 500	-	-	-
Buildings	-	-	354	-	1 500	1 500	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 795	6 936	857	-	-	-	9 126	-	-
Transport equipment	1 390	2 259	-	-	-	-	2 220	-	-
Other machinery and equipment	2 405	4 676	857	-	-	-	6 906	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 170 300	1 354 055	1 573 698	1 901 936	1 928 144	1 928 144	2 078 046	2 356 119	2 481 063
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 170 300	1 354 055	1 573 698	1 901 936	1 928 144	1 928 144	2 078 046	2 356 119	2 481 063

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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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	308 729	324 940	346 027	392 690	396 282	396 282	365 290	384 777	403 247
Compensation of employees	159 360	155 171	166 854	212 442	190 315	190 315	220 198	232 721	243 892
Salaries and wages	144 364	139 335	157 423	200 377	178 250	178 250	199 393	210 876	220 998
Social contributions	14 996	15 836	9 431	12 065	12 065	12 065	20 805	21 845	22 894
Goods and services	149 369	169 769	179 173	180 248	205 967	205 967	145 092	152 056	159 355
<i>of which</i>									
Minor assets	290	351	288	1 158	1 120	1 120	770	807	846
Catering: Departmental activities	-	-	-	-	-	-	12	13	13
Laboratory services	30 057	35 859	38 650	26 420	30 311	30 311	20 919	21 923	22 975
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	50 677	44 503	52 542	49 329	60 948	60 948	31 378	32 884	34 463
Agency and support / outsourced services	-	-	1 538	29 000	20 924	20 924	18 000	18 864	19 769
Inventory: Chemicals, fuel, oil, gas, wood and coal	2 264	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 413	-	-	-	-	-	-	-	-
Inventory: Medical supplies	55 478	79 054	74 204	65 149	84 834	84 834	67 149	70 372	73 750
Inventory: Medicine	6 528	4 599	6 361	3 810	3 810	3 810	3 448	3 613	3 787
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	273	2 370	2 458	200	200	200	66	69	73
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	2 334	3 015	3 061	3 132	3 820	3 820	3 247	3 403	3 566
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	55	18	10	2 050	-	-	103	108	113
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	61	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	700	867	315	274	274	274	274	359	274
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	700	867	315	274	274	274	274	359	274
Social benefits	700	867	315,4	274	274	274	274	359	274
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	52 932	40 476	25 515	16 299	27 928	27 928	79 636	79 762	80 161
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	52 932	40 476	25 515	16 299	27 928	27 928	79 636	79 762	80 161
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	52 932	40 476	25 515	16 299	27 928	27 928	79 636	79 762	80 161
Heritage assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	362 361	366 283	371 858	409 263	424 484	424 484	445 200	464 898	483 682
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	362 361	366 283	371 858	409 263	424 484	424 484	445 200	464 898	483 682

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	-	-	27 471	26 839	19 486	19 486	27 604	27 918	29 158
Compensation of employees	-	-	8 534	4 306	4 215	4 215	5 641	5 662	5 934
Salaries and wages	-	-	8 534	4 305	4 214	4 214	5 640	5 661	5 933
Social contributions	-	-	-	1	1	1	1	1	1
Goods and services	-	-	18 937	22 533	15 271	15 271	21 963	22 256	23 224
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	103	-	-	-	3 000	3 044	3 090
Catering: Departmental activities	-	-	81	23	-	-	-	-	-
Communication (G&S)	-	-	-	49	-	-	48	50	52
Computer services	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	134	125	-	-	131	137	143
Inventory: Medicine	-	-	15 804	13 320	6 950	6 950	8 283	8 381	8 783
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	308	-	-	150	157	165
Travel and subsistence	-	-	2 644	8 123	8 110	8 110	9 276	9 360	9 810
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	116	116	-	-	-
Venues and facilities	-	-	171	585	95	95	1 075	1 127	1 181
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	2 170	2 106	2 106	3 000	4 369	4 330
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	2 170	2 106	2 106	3 000	4 369	4 330
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	2 170	2 106	2 106	3 000	4 369	4 330
Heritage assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	27 471	29 009	21 592	21 592	30 604	32 287	33 488
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	-	-	27 471	29 009	21 592	21 592	30 604	32 287	33 488

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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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	6 811	-	-	-	32 115	32 115	31 916	33 164	34 392
Compensation of employees	692	-	-	-	471	471	494	517	542
Salaries and wages	692	-	-	-	471	471	494	517	542
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	6 119	-	-	-	31 644	31 644	31 422	32 647	33 850
Advertising	518	-	-	-	-	-	-	-	-
Minor assets	70	-	-	-	-	-	-	-	-
Catering: Departmental activities	205	-	-	-	-	-	-	-	-
Communication (G&S)	2 010	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 696	-	-	-	-	-	-	-	-
Contractors	450	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	22 485	22 485	22 263	23 488	24 691
Inventory: Medical supplies	927	-	-	-	9 000	9 000	9 000	9 000	9 000
Consumable supplies	145	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	9	-	-	-	-	-	-	-	-
Travel and subsistence	89	-	-	-	159	159	159	159	159
Training and development	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	918	-	-	-	-	-	150	150	150
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	918	-	-	-	-	-	150	150	150
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	918	-	-	-	-	-	150	150	150
Heritage assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 729	-	-	-	32 115	32 115	32 066	33 314	34 542
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	7 729	-	-	-	32 115	32 115	32 066	33 314	34 542

Table 7.15(g): Conditional grant payments and estimates by economic classification: Expanded Public Works Programme(incntive)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	-	-	2 000	2 000	2 000	2 000	-	-	-
Compensation of employees	-	-	2 000	2 000	2 000	2 000	-	-	-
Salaries and wages	-	-	2 000	1 995	1 995	1 995	-	-	-
Social contributions	-	-	-	5	5	5	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	2 000	2 000	2 000	2 000	-	-	-
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	-	-	2 000	2 000	2 000	2 000	-	-	-

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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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	-	-	-	37 299	37 299	37 299	28 286	-	-
Compensation of employees	-	-	-	37 299	37 299	37 299	28 286	-	-
Salaries and wages				36 553	36 553	36 553	27 540	-	-
Social contributions				746	746	746	746	-	-
Goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	21 975	30 098	26 946	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers									
Non-profit institutions	21 975	30 098	26 946	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	21 975	30 098	26 946	37 299	37 299	37 299	28 286	-	-
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	21 975	30 098	26 946	37 299	37 299	37 299	28 286	-	-

Table 7.15(i): Conditional grant payments and estimates by economic classification: Malaria Control

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	-	11 794	-	35 142	35 483	35 483	46 556	48 319	50 637
Compensation of employees	-	5 175	-	14 052	13 370	13 370	23 936	25 085	26 289
Salaries and wages	-	5 175	-	14 052	13 370	13 370	23 936	25 085	26 289
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	6 619	-	21 090	22 113	22 113	22 620	23 234	24 348
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	17	-	180	180	180	923	967	1 013
Minor assets	-	-	-	520	480	480	483	506	530
Contractors	-	-	-	3 000	3 430	3 430	2 700	2 830	2 965
Agency and support / outsourced services	-	-	-	-	-	-	450	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	269	-	2 700	2 700	2 700	3 300	3 458	3 624
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	850	850	850	800	838	879
Inventory: Medical supplies	-	1 763	-	3 000	3 000	3 000	1 600	1 677	1 757
Inventory: Medicine	-	-	-	2 000	5 300	5 300	2 010	2 106	2 208
Consumable: Stationery, printing and office supplies	-	98	-	75	308	308	600	629	659
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	4 472	-	8 460	5 560	5 560	8 290	8 688	9 105
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	305	174	174	700	734	769
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	131	131	764	801	839
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	10 224	9 883	9 883	23 814	18 618	19 561
Buildings and other fixed structures	-	-	-	430	-	-	17 500	12 001	12 627
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	430	-	-	17 500	12 001	12 627
Machinery and equipment	-	-	-	9 794	9 883	9 883	6 314	6 617	6 934
Transport equipment	-	-	-	9 354	9 354	9 354	5 955	6 241	6 540
Other machinery and equipment	-	-	-	440	529	529	359	376	394
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	11 794	-	45 366	45 366	45 366	70 370	66 937	70 198
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	-	11 794	-	45 366	45 366	45 366	70 370	66 937	70 198

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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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	-	-	-	43 258	74 547	117 059	74 547	77 448	80 303
Compensation of employees	-	-	-	43 258	74 547	117 059	74 547	77 448	80 303
Salaries and wages	-	-	-	42 762	71 548	114 060	71 548	74 305	77 009
Social contributions	-	-	-	496	2 999	2 999	2 999	3 143	3 294
Goods and services	-	-	-	-	-	-	-	-	-
<i>of which</i>									
<i>Rental and hiring</i>	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	43 258	74 547	117 059	74 547	77 448	80 303
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	-	-	-	43 258	74 547	117 059	74 547	77 448	80 303

Vote 08

Transport and Community Safety

To be appropriated by Vote in 2020/21

Responsible MEC

Administering department

Accounting Officer

R 2 454 549 000

MEC for Transport and Community Safety

Department of Transport and Community Safety

Head of Department Transport and Community Safety

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;
- Improving relations between communities and the police;
- Conduct research on safety and security matters; and
- 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 (2019/20)

The Limpopo Traffic College project is in progress and is at construction stage. 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 Department allocated funds for continuous upgrading and maintenance of registration and licensing services at the Driver Licence Testing Centre and Vehicle License Testing Stations.

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 equity budget. The Department has rolled out an Electronic Vehicle Trip Monitoring System to monitor the operations of 425 of the 900 subsidized buses for a period of 5 years. The remainder of the subsidized operations are manually monitored by officials of the Department.

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 Department is tasked with the responsibility of intensifying the fight against crime and corruption in the Province in collaboration with other stakeholders. Most importantly, to oversee, facilitate and coordinate implementation of the Provincial Crime Prevention Strategy (PCPS) and to contribute to the achievement of the National Development Plan (Vision 2030) and Limpopo Development Plan (LDP) objectives. 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 achieved the following in the 3rd quarter:

- 24 649 281 number of kilometres subsidised, annual target of 36 808 884;
- 491 355 number of trips subsidised, annual target of 751 647;

- 2 936 number of road safety awareness programmes, annual target of 2 586;
- 1 222 number of schools involved in road safety education programme, annual target of 1 426;
- 12 088 number of speed operations conducted, annual target of 15 500;
- 516 number of roadblocks conducted, target of 528;
- 669 375 number of vehicles weighed, annual target of 835 000;
- 3 223 number of drunk and driving operations conducted, target 3 588;
- 55 number of Police Stations monitored and evaluated, annual target 103;
- 55 number of Customer Satisfaction surveys reports per year, 103 annual target; and
- 2 number of Domestic Violence Act (DVA) compliance reports compiled per year, 4 annual target.

Outlook for the coming financial year (2020/21)

Integrated transport planning is essential in the development of transport infrastructure and the rendering of transport services in an effective and efficient manner. The construction of transport infrastructure projects will contribute to efficient, competitive and responsive economic infrastructure in the Province. During project implementation, appointment of labourers' priority will be given to women, youth and people with disabilities.

Rational for the choice of the outcome indicator Departmental Infrastructure constructed, upgraded and maintained by 2025 addresses both internal and external environmental factors, which contribute to equal access to traffic services in the Province and improve quality of service delivery. The outcome will contribute towards achieving the impact, which is, Improved Transport infrastructure systems and services delivery by 2030, through implementation of long-term infrastructure plan of the department.

The Department plans to provide scheduled subsidised public transport services to more than 157 000 000 people over the next five years to ensure that population concentrations in areas with little productive economic activity, have easy access to areas of economic activity and state services e.g. service points for public health care, education and grant services. The Department will further stimulate public transport services through transport planning initiatives, improving its operating licensing system and ensure easy access to services. Transport is an enabler for economic growth.

Public transport is still the most common means on transport in Limpopo. About 22.6% of households in the province use buses as a mode of travel whilst 45.8% travel by taxi (Household Travel Survey, 2013). The transport focus of the Department is among others on rural access and mobility. A large percentage of Limpopo is still rural with population concentrations in areas with little productive economic activity. Communities in these areas need access to areas with economic activity, education and service points for health care and grant support. Scheduled public transport services could provide such access. The Department has embarked on the redesign of subsidised networks to rationalize

services in certain areas with a high concentration of subsidised services and to cover areas that are currently not benefitting from the subsidy system. The aim is to introduce subsidised services for lower income households to access employment opportunities and state services such as service points for primary health care and grant services.

The Department further aims at improving access to operating licensing services to ensure that the public transport is well regulated and safe. This is a requirement in terms of the National Land Transport Act 2009, that Municipalities develop Integrated Transport Plans (ITPs). Municipalities do not comply with the requirement due to lack of capacity. In the absence of ITP's, it is difficult to consider applications for public transport operating licenses, hence the Department decided to assist Municipalities with the development of ITP's.

Limpopo has one international airport (Polokwane International Airport), two national airports (Kruger Park Gateway at Phalaborwa and Eastgate at Hoedspruit) and several other licensed airfields. The Department continues to pay an annual un-conditional grant to Gateway Airports Authority Limited (GAAL) to manage and operate Polokwane International Airport.

There is increased road accidents caused by non-compliance to the rules of the road by drivers, passengers, pedestrians and cyclists, this results in fatalities, injuries, damage to road infrastructure and vehicles which has a negative impact on families and the economy of the province in particular and the country in general. Transport Regulation Programme will ensure that there is reduced road fatalities by 20% (1042) in 2025 and by 30.0 percent (1 251) in 2030. In order to realise the impact the Programme must implement 24/7 law enforcement shift system in critical routes and critical times. The implementation of 24/7 shift system will need the Department to appoint additional traffic officers and supervisors. All appointments made must consider women and people with disability.

The Programme will implement NDP priority outcome 2, 3 and 4. The Programme choose these priorities in order to educate learners on road safety at tender age in order to minimize pedestrian accidents. Traffic services will be extended to remote areas, and youth will be engaged on road safety through EPWP projects. Employment will target youth, women and people with disability. The Programme will strengthen community partnership in order to promote road safety through Road safety education & awareness activities; Road Traffic Law Enforcement activities; Enforce compliance to testing centers; and Formal and informal traffic training.

Provincial Secretariat for Police Service will provide oversight on the South African Police Service to ensure reductions of the levels of crime, with special focus on organized crime (including Fraud and

Corruption), violent crime, crime against women and children. The programme will also provide coordination of the Justice, Crime Prevention and Security Cluster in the province. To ensure community participation in the safety programmes and projects.

The Provincial Secretariat for Police Service provides an oversight function on the South African Police Service and in the Province it has the function of coordinating the Justice, Crime Prevention and Security Cluster. The Secretariat also has the mandate to capacitate and support statutory community structures (CPFs) and mandatory community structures (CSF)

- The oversight (Monitoring and Evaluation) on the South African Police Service will ensure effective and efficient service delivery by the police.
- The coordination of the JCPS cluster will ensure synergy in dealing crime prevention in an integrated fashion.
- The strengthening and capacitation of the Community Police Forums and Community Safety Forums will enable them to lead in establishing local village, block and street committees

Reprioritisation

The Department revived the Transport Infrastructure programme by moving all Infrastructure budget to Transport Infrastructure programme.

Procurement

Major procurement projects for the Department are Physical Security, Cleaning Services, Rental of Office Buildings, Fleet services GMT and SITA. The projects of refurbishment of Limpopo Traffic Training College started in January 2019 and multipurpose center projects are continuing. The contract for cleaning services will expire in May 2020. Tender for bus monitoring system has been awarded in 2016/17 financial year, which will run for five years. The service provider has already installed the monitoring devices in 450 of the 900 subsidized buses for a period of 5 years.

The Department will upgrade of Mampakuil Weighbridge of which R15.000 million was allocated and also start with the designs of Thohoyandou Testing ground with R5.000 million. The Department is going to purchase additional Traffic Officers vehicles for additional Traffic Officers and R14.000 million was allocated.

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Equitable share	1 669 339	1 746 748	1 819 133	1 966 395	1 974 395	1 974 395	2 050 514	2 159 881	2 282 411
Conditional grants	326 129	347 610	358 809	378 790	378 790	378 790	404 035	424 147	422 338
EPWP - Community Safety	-	2 000	2 000	2 000	2 000	2 000	2 000	-	-
Public Transport Operation	326 129	345 610	356 809	376 790	376 790	376 790	402 035	424 147	422 338
Departmental receipts/ Provincial own revenue	-	-	-	-	-	-	-	-	-
Total receipts	1 995 468	2 094 358	2 177 942	2 345 185	2 353 185	2 353 185	2 454 549	2 584 028	2 704 749

The budget of the department is comprised of equitable share and conditional grant for Bus Subsidies. The overall allocation of the department reflects positive growth of 4.7 percent in 2020/21, 5.3 percent in 2021/22 and 4.7 percent in 2022/23.

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Tax receipts	370 227	407 681	458 454	493 506	515 769	515 769	543 850	571 409	598 900
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	370 227	407 681	458 454	493 506	515 769	515 769	543 850	571 409	598 900
Sales of goods and services other than capital assets	28 177	29 576	32 087	34 177	32 190	32 190	33 833	35 522	37 227
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	69 422	60 441	67 745	52 314	66 027	66 027	69 394	72 864	76 362
Interest, dividends and rent on land	-	19	30	-	5	5	5	6	6
Sale of capital assets	1 579	2 804	-	2 900	2 900	2 900	3 048	3 200	3 354
Transactions in financial assets and liabilities	3 229	2 721	2 784	1 937	1 119	1 119	1 163	1 189	1 246
Total departmental receipts	472 634	503 242	561 100	584 834	618 010	618 010	651 293	684 189	717 094

The historical revenue figures for the Department of Transport; and Community Safety are merged as a result of reconfiguration into one Department. Main source of revenue is motor vehicle licences. The revenue budget of the department is growing by 11.4 in 2020/21 and 7.0 percent over the MTEF period. Abnormal growth in 2020/21 and over the MTEF is due to anticipated increase of motor vehicle license fee tariffs over the MTEF and improved recovery of Municipality debts.

Payment Summary

Key assumptions

The following general assumptions were made by the department in formulating the 2020/21 budget as guided by the Treasury guideline:

- Consumer Price Index (CPI) of 4.8 percent in 2020/21, 4.8 percent in 2021/22 and 4.7 percent in 2022/23 as published in the 2019 Medium Term Budget Policy Statement (MTBPS).
- The Compensation of Employees growth include the provision of Improvement of Condition of Service, performance bonus and pay progression.

Programme Summary

Table 8.2(a) and 8.2(b) below provides a summary of payments and estimates per programme over the seven year period.

Table 8.2(a): Summary of payments and estimates: Roads and Transport and Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Programme 1: Administration	569 913	596 866	581 532	707 539	667 861	667 861	681 827	718 465	781 174
Programme 2: Transport Operations	820 518	831 693	833 576	906 099	887 639	887 639	982 096	1 031 803	1 060 384
Programme 3: Transport Regulations	525 820	579 990	611 000	669 663	737 183	737 183	725 968	766 245	798 163
Programme 4: Provincial Secretariat of Police Services	47 915	55 718	59 556	61 884	60 502	60 502	64 658	67 515	65 028
Total payments and estimates:	1 964 166	2 064 267	2 085 664	2 345 185	2 353 185	2 353 185	2 454 549	2 584 028	2 704 749
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 964 166	2 064 267	2 085 664	2 345 185	2 353 185	2 353 185	2 454 549	2 584 028	2 704 749

Table 8.2(b): Summary of provincial payments and estimates by economic classification: Transport and Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	1 186 974	1 266 790	1 293 025	1 469 731	1 490 516	1 490 516	1 509 693	1 579 897	1 659 048
Compensation of employees	912 029	970 645	959 984	1 113 323	1 109 168	1 109 168	1 118 546	1 191 202	1 249 306
Goods and services	274 945	296 145	333 041	356 408	381 348	381 348	391 147	388 695	409 742
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	764 566	765 653	782 725	808 293	797 548	797 548	884 133	941 019	959 476
Provinces and municipalities	2 104	2 949	2 838	3 444	3 324	3 324	3 633	3 819	4 002
Departmental agencies and accounts	61 173	54 677	69 519	55 545	55 545	55 545	72 479	70 585	67 620
Public corporations and private enterprises	692 213	696 506	696 705	742 361	728 361	728 361	800 695	858 976	879 848
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 076	11 521	13 663	6 943	10 318	10 318	7 326	7 639	8 006
Payments for capital assets	12 392	29 531	9 850	67 161	65 119	65 119	60 723	63 112	86 225
Buildings and other fixed structures	7 046	16 228	5 751	43 021	29 021	29 021	36 574	40 462	46 906
Machinery and equipment	5 346	13 237	4 099	24 140	36 098	36 098	24 149	22 650	39 319
Land and subsoil assets	-	66	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	234	2 293	64	-	2	2	-	-	-
Total economic classification:	1 964 166	2 064 267	2 085 664	2 345 185	2 353 185	2 353 185	2 454 549	2 584 028	2 704 749
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 964 166	2 064 267	2 085 664	2 345 185	2 353 185	2 353 185	2 454 549	2 584 028	2 704 749

The overall allocation of the department reflects positive growth of 4.7 percent in 2020/21, 5.3 percent in 2021/22 and 4.7 percent in 2022/23.

Compensation of Employees: There is no additional funding for the absorption of 238 Traffic Officer provided by Provincial Treasury in 2020/21 and over the MTEF. The item reflects a positive growth of 0.5 percent in 2020/21 which is less than the CPI plus 1.0 percent which is 4.8 percent plus 1.0 percent, a positive growth of 6.0 percent increase in 2021/22 is to cater for improvement of condition of service and also a positive growth of 5.4 percent in 2022/23. Compensation of Employees is ring-fenced to an amount of R1.118 billion 2020/21, R1.185 billion in 2021/22 and R1.249 billion in 2022/23.

Goods and Services reflect a positive growth of 5.8 percent in 2020/21, a positive growth of 4.5 percent in 2021/22 and a positive growth of 3.9 percent in 2022/23 to cater for contractual obligations (property payments and operating leases).

Transfers and subsidies: There is a positive growth of 11.1 percent in 2020/21, 4.7 percent in 2021/22 and 3.9 percent in 2022/23. The growth will enable the Department to implement the adjustment of tariffs and the annual increase for bus subsidies.

Payments for capital assets reflect negative growth of 10.0 percent in 2020/21, positive growth of 4.4 percent in 2021/22 and positive growth of 36.6 percent in 2022/23.

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 - Payments and estimates of infrastructure by category

	Outcome			Main appropriation	Adjusted appropriation	Revised baseline	Medium term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Rand thousand									
Existing infrastructure assets	2 000	2 353	5 651	3 421	3 421	3 421	4 874	6 382	6 688
Maintenance and repairs	2 000	2 353	5 651	3 421	3 421	3 421	4 874	6 382	6 688
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
New infrastructure assets	24 000	17 426	40	39 600	39 600	39 600	46 700	44 080	45 218
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current									
Infrastructure transfers - Capital									
Infrastructure: Payments for financial assets								-	-
Infrastructure: Leases								-	-
Non Infrastructure								-	-
Total Infrastructure (including non infrastructure items)	26 000	19 779	5 691	43 021	43 021	43 021	51 574	50 462	51 906

The Department of Transport ensures the provision of safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education, awareness programmes and registration & licensing of vehicles and drivers. The infrastructure allocation is for maintenance of traffic stations and for refurbishment.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Gateway Airport Authority Limited	59 838	52 773	67 380	53 151	53 151	53 151	54 953	57 920	59 827
Total departmental transfers to public entities	59 838	52 773	67 380	53 151	53 151	53 151	54 953	57 920	59 827

The purpose of this funding is assist in managing Provincial Airports, to maintenance, upgrade and construct new Airport Infrastructure. The transfer to GAAL for 2020/21 financial year reflects a transfer R54.9 million, R57.9 million in 2021/22 and R59.8 million in 2022/23. An increase in allocation is 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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Category C	1 110	1 165	1 233	1 302	1 302	1 302	1 374	1 450	1 520
Total departmental transfers to local government	1 110	1 165	1 233	1 302	1 302	1 302	1 374	1 450	1 520

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Office Of The Mec	1 817	1 695	1 978	1 978	1 978	1 978	1 978	1 978	2 073
Management Of The Department	9 301	11 612	10 843	20 665	16 784	16 784	17 530	18 494	19 382
Corporate Support	551 941	577 022	562 803	674 687	639 875	639 875	651 536	686 617	747 797
Departmental Strategy	6 854	6 537	5 908	10 209	9 224	9 224	10 783	11 376	11 922
Total payments and estimates	569 913	596 866	581 532	707 539	667 861	667 861	681 827	718 465	781 174
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	569 913	596 866	581 532	707 539	667 861	667 861	681 827	718 465	781 174

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	555 821	579 277	563 746	687 333	647 248	647 248	662 328	698 356	744 518
Compensation of employees	348 724	359 256	321 564	442 831	382 306	382 306	415 581	446 377	474 574
Goods and services	207 097	220 021	242 182	244 502	264 942	264 942	246 747	251 979	269 944
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9 821	12 224	14 136	10 559	11 666	11 666	11 140	11 739	12 302
Provinces and municipalities	2 104	2 949	2 838	3 444	3 324	3 324	3 633	3 819	4 002
Departmental agencies and accounts	1 335	1 200	2 139	2 394	2 394	2 394	2 526	2 665	2 793
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	59	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 323	8 075	9 159	4 721	5 948	5 948	4 981	5 255	5 507
Payments for capital assets	4 037	3 072	3 586	9 647	8 945	8 945	8 359	8 370	24 354
Buildings and other fixed structures	-	-	100	-	-	-	-	-	-
Machinery and equipment	4 037	3 006	3 486	9 647	8 945	8 945	8 359	8 370	24 354
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	66	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	234	2 293	64	-	2	2	-	-	-
Total economic classification	569 913	596 866	581 532	707 539	667 861	667 861	681 827	718 465	781 174
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	569 913	596 866	581 532	707 539	667 861	667 861	681 827	718 465	781 174

The programme constitutes 27.8 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 3.6 percent in 2020/21, 6.2 percent in 2021/22 and 7.9 percent in 2022/23.

Compensation of Employees of this programme reflects a negative growth of 6.2 percent in 2020/21, a positive growth of 7.4 percent increase in 2021/22 is to cater for improvement of condition of service and also a positive growth of 6.3 percent in 2022/23.

Goods and Services reflect a negative growth of 1.0 percent in 2020/21, a positive growth of 4.4 percent in 2021/22 and a positive growth of 4.8 percent in 2022/23 to cater for contractual obligations like security services, fleet running cost, cleaning services and lease of buildings.

Transfers and subsidies: There is a negative growth of 5.5 percent in 2020/21, 5.4 percent positive growth in 2021/22 and 4.8 percent positive growth in 2022/23; whereas **Payments for capital assets** reflect negative growth of 3.6 percent in 2020/21, positive growth of 0.1 percent in 2021/22 and positive growth of 191.0 percent in 2022/23.

This programme constitutes 2.1 percent of the total departmental budget. The programme reflects a negative growth of 0 percent in 2020/21, 10.4 percent positive growth in 2021/22 and a further positive increase of 2.9 percent in 2022/23.

Compensation of Employees: There is no warm bodies in this programme, the allocated budget for this programme is for infrastructure delivery. Also, there is no budget allocated for **Goods and Services** in this programme.

Transfers and subsidies: There is a 33.3 percent negative growth in 2021/22 and 50.0 percent positive growth in 2022/23.

Payments for capital assets reflect a positive growth of 11.4 percent in 2021/22 and 15.9 percent positive growth in 2022/23.

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Programme Support Operations	1 166	1 279	1 325	1 543	1 543	1 543	1 627	1 717	1 799
Transport Safety and Compliance	30 038	28 654	29 341	34 785	34 185	34 185	37 252	39 302	41 190
Transport Systems	5 660	3 974	3 673	23 987	11 727	11 727	26 190	13 108	13 737
Infrastructure Operations	65 088	67 625	67 380	54 751	54 751	54 751	58 653	57 920	59 827
Public Transport Services	718 566	730 161	731 857	791 033	785 433	785 433	858 374	919 756	943 831
Total payments and estimates	820 518	831 693	833 576	906 099	887 639	887 639	982 096	1 031 803	1 060 384
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	820 518	831 693	833 576	906 099	887 639	887 639	982 096	1 031 803	1 060 384

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	63 244	67 562	69 491	108 729	104 169	104 169	122 476	114 620	120 408
Compensation of employees	34 476	33 697	35 397	40 660	45 660	45 660	43 022	45 389	47 567
Goods and services	28 768	33 865	34 094	68 069	58 509	58 509	79 454	69 231	72 841
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	752 024	749 279	764 085	795 770	781 870	781 870	855 920	917 183	939 976
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	59 838	52 773	67 380	53 151	53 151	53 151	54 953	57 920	59 827
Public corporations and private enterprises	692 154	696 506	696 705	742 361	728 361	728 361	800 695	858 976	879 848
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	32	-	-	258	358	358	272	287	301
Payments for capital assets	5 250	14 852	-	1 600	1 600	1 600	3 700	-	-
Buildings and other fixed structures	5 250	14 852	-	1 600	1 600	1 600	3 700	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	820 518	831 693	833 576	906 099	887 639	887 639	982 096	1 031 803	1 060 384
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	820 518	831 693	833 576	906 099	887 639	887 639	982 096	1 031 803	1 060 384

This programme constitutes 40.0 percent of the total departmental budget. The programme reflects a positive payments growth of 10.7 percent in 2020/21, 5.0 percent positive growth in 2021/22 and a positive increase of 2.8 percent in 2022/23.

Compensation of Employees reflects a positive growth of 5.8 percent in 2020/21, 5.5 percent in 2021/22 is to cater for improvement of condition of service and also a positive growth of 4.8 percent in 2022/23.

Goods and Services: The budget for Bus Monitoring System and redesign of Bus Subsidy contracts are allocated on this item. The item reflects a negative growth of 3.8 percent in 2020/21, a positive growth of 5.8 percent in 2021/22 and a positive growth of 5.2 percent in 2022/23.

Transfers and subsidies: The Bus Subsidies budget is allocated on this item and the Transfers to Gateway Airport Authority Limited (GAAL) is also allocated on this item. There is a positive growth of 9.4 percent in 2020/21, 5.4 percent positive growths in 2021/22 and 2.5 percent positive growth in 2022/23. The growth will enable the Department to implement the adjustment of tariffs and the annual increase for bus subsidies.

Payments for capital assets: Budget has been allocated in 2020/21 financial year only for maintenance of Thohoyandou Intermodal Facility.

Service Delivery Measures

Programme 2: Transport Operations		Estimated Annual Targets		
		2020/21	2021/22	2022/23
2.1	Number of routes subsidised	882	882	882
2.2	Number kilometres subsidised	36 743 140	36 898 867	36 869 169
2.3	Number of trips subsidised	751 456	754 761	754 058
2.4	Number of new scholar patrol points established	15	15	15
2.5	Number of road safety awareness programmes	3 283	3 283	3 283
2.6	Number of schools involved in road safety education programme	1 659	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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Programme Support Regulation	1 423	1 395	1 542	2 599	2 599	2 599	2 741	2 892	3 031
Operator Licence And Permits	28 187	33 340	38 062	37 585	41 414	41 414	46 167	46 212	48 430
Law Enforcement	476 724	525 842	552 556	602 355	666 746	666 746	648 445	686 952	715 063
Transport Administration And Licencing	19 486	19 413	18 840	27 124	26 424	26 424	28 615	30 189	31 639
Total payments and estimates	525 820	579 990	611 000	669 663	737 183	737 183	725 968	766 245	798 163
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	525 820	579 990	611 000	669 663	737 183	737 183	725 968	766 245	798 163

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	521 183	564 238	600 305	611 865	678 725	678 725	660 316	699 406	729 094
Compensation of employees	495 875	539 383	561 296	585 371	638 871	638 871	617 723	651 698	682 980
Goods and services	25 308	24 855	39 009	26 494	39 854	39 854	42 593	47 708	46 114
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 687	4 145	4 431	1 884	3 884	3 884	16 988	12 097	7 198
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	704	-	-	-	-	15 000	10 000	5 000
Households	2 687	3 441	4 431	1 884	3 884	3 884	1 988	2 097	2 198
Payments for capital assets	1 950	11 607	6 264	55 914	54 574	54 574	48 664	54 742	61 871
Buildings and other fixed structures	1 796	1 376	5 651	41 421	27 421	27 421	32 874	40 462	46 906
Machinery and equipment	154	10 231	613	14 493	27 153	27 153	15 790	14 280	14 965
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	525 820	579 990	611 000	669 663	737 183	737 183	725 968	766 245	798 163
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	525 820	579 990	611 000	669 663	737 183	737 183	725 968	766 245	798 163

This programme constitutes 29.6 percent of the total departmental budget. The programme reflects a positive growth of 1.3 percent in 2020/21, 5.6 percent in 2021/22 and 4.3 percent in 2022/23 considering inflationary related factors.

Compensation of Employees: Approximately 22.0 percent of Compensation of Employees budget is for overtime for traffic officers. The item reflects a positive growth of 5.5 percent in 2020/21, a positive growth of 5.5 percent increase in 2021/22 is to cater for improvement of condition of service and also a positive growth of 4.8 percent in 2022/23.

Goods and Services reflect a positive growth of 60.8 percent in 2020/21, a positive growth of 12.0 percent in 2021/22 and a negative growth of 3.3 percent in 2022/23.

Transfers and subsidies: There is a positive growth of 5.5 percent in 2020/21, 5.5 percent positive growth in 2021/22 and 4.8 percent positive growth in 2022/23.

Payments for capital assets reflect: 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 was moved to the revived Transport Infrastructure programme. There is a negative growth of 13.0 percent in 2020/21, positive growth of 12.5 percent in 2021/22 and positive growth of 4.8 percent in 2022/23 financial year.

Service Delivery Measures

Programme 3: Transport Regulation		Estimated Annual Targets		
		2020/21	2021/22	2022/23
3.1	Number of compliance inspections conducted	540	540	540
3.2	Number of speed operations conducted	16 995	16 995	16 995
3.3	Number of roadblocks conducted	600	600	600
3.4	Number of vehicles weighed	835 000	835 000	835 000

Programme 4: Provincial Secretariat of Police Service

Programme purpose: To give effect to Section 206(3) of the Constitution of the Republic of South Africa which mandates Provinces to monitor police conduct, oversee effectiveness and efficiency of the police service delivery, assess the effectiveness of visible policing, improve relations between the police and the community and liaise with the cabinet member responsible for policing on matters of crime and policing in the Province.

Table 8.8 (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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Policy and Research	3 551	4 602	4 573	4 875	4 618	4 618	5 040	5 250	5 510
Monitoring and Evaluation	4 827	5 730	6 488	5 053	4 072	4 072	5 350	4 513	4 730
District Coordination	18 528	20 827	21 669	23 259	23 118	23 118	20 751	26 461	21 863
Community Police Relations	9 166	9 688	9 755	10 000	10 000	10 000	11 546	11 968	12 675
Safety Promotion	11 843	14 871	17 071	18 697	18 694	18 694	21 971	19 323	20 250
Total payments and estimates	47 915	55 718	59 556	61 884	60 502	60 502	64 658	67 515	65 028
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	47 915	55 718	59 556	61 884	60 502	60 502	64 658	67 515	65 028

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	46 726	55 713	59 483	61 804	60 374	60 374	64 573	67 515	65 028
Compensation of employees	32 954	38 309	41 727	44 461	42 331	42 331	42 220	47 738	44 185
Goods and services	13 772	17 404	17 756	17 343	18 043	18 043	22 353	19 777	20 843
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	34	5	73	80	128	128	85	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	34	5	73	80	128	128	85	-	-
Payments for capital assets	1 155	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 155	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	47 915	55 718	59 556	61 884	60 502	60 502	64 658	67 515	65 028
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	47 915	55 718	59 556	61 884	60 502	60 502	64 658	67 515	65 028

This programme constitutes 2.6 percent of the total departmental budget. The programme reflects a positive growth of 5.0 percent in 2020/21, a negative growth 4.2 percent in 2021/22 and 5.0 percent in 2022/23 considering inflationary related factors.

Compensation of Employees: The item reflects a negative growth of 5.0 percent in 2020/21, a negative growth of 0.2 percent increase in 2021/22 is to cater for improvement of condition of service and also a positive growth of 4.9 percent in 2022/23.

Goods and Services reflect a positive growth of 28.9 percent in 2020/21, a negative growth of 11.5 percent in 2021/22 and a positive growth of 5.6 percent in 2022/23 considering inflationary related factors.

Transfers and subsidies: There is a positive growth of 6.6 percent in 2020/21 and shows no allocations in the outer years due to no projections of leave gratuity payments.

Service Delivery Measures

Programme 4: Provincial Secretariat for Police Service		Estimated Annual Targets		
		2020/21	2021/22	2022/23
4.1	Number of SAPS Components monitored	143	143	143
4.2	Number of SAPS operations evaluated and monitored	32	32	32
4.3	Number Community Safety models developed and reviewed	1	-	1
4.4	Number of Community Safety models monitored and evaluated	5	22	22

Personnel numbers and costs

Tables 8.9 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		
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 - 7	1 591	335 668	1 559	331 805	1 568	357 776	1 654	-	1 654	398 930	1 744	420 871	1 744	444 020	1 744	465 333	1,8%	5,3%	36,9%
8 - 10	1 118	474 975	1 129	518 586	1 142	468 153	1 181	-	1 181	541 277	1 238	520 784	1 244	563 171	1 244	590 204	1,7%	2,9%	47,7%
11 - 12	98	69 585	145	80 671	145	86 765	169	-	169	108 925	181	114 207	182	119 373	182	126 003	2,5%	5,0%	10,0%
13 - 16	35	31 801	39	39 583	39	47 290	48	-	48	60 036	49	62 684	49	64 638	49	67 766	0,7%	4,1%	5,4%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-5,2%	6,2%	0,6%
Total	2 842	912 029	2 872	970 645	2 894	959 984	3 052	-	3 052	1 109 168	3 212	1 118 546	3 219	1 191 202	3 219	1 249 306	-0,1%	5,9%	100,0%
Programme																			
1. Administration	1 106	348 724	1 119	359 256	1 130	321 564	1 193	-	1 193	453 806	1 258	429 579	1 258	466 743	1 258	490 048	1,8%	2,6%	39,7%
2. Transport Operations	86	34 476	91	33 697	98	35 397	104	-	104	56 156	110	59 244	110	62 504	110	65 506	1,9%	5,3%	5,2%
3. Transport Regulations	1 521	495 875	1 528	539 383	1 536	561 296	1 622	-	1 622	556 875	1 711	587 503	1 711	619 817	1 711	649 567	1,8%	5,3%	51,4%
4. Provincial Secretariat Police Services	129	32 954	134	38 309	130	41 727	133	-	133	42 331	133	42 220	140	42 138	140	44 185	1,7%	1,4%	3,6%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0,0%
Total	2 842	912 029	2 872	970 645	2 894	959 984	3 052	-	3 052	1 109 168	3 212	1 118 546	3 219	1 191 202	3 219	1 249 306	1,8%	4,0%	100,0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	2 842	912 029	2 872	970 645	2 894	959 984	3 052	-	3 052	1 109 168	3 212	1 118 546	3 219	1 191 202	3 219	1 249 306	1,8%	4,0%	100,0%
Total	2 842	912 029	2 872	970 645	2 894	959 984	3 052	-	3 052	1 109 168	3 212	1 118 546	3 219	1 191 202	3 219	1 249 306	1,8%	4,0%	107,3%

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Number of staff	2 842	2 872	2 894	3 052	3 052	3 052	3 212	3 219	3 219
Number of personnel trained	947	421	1 050	1 150	1 150	1 150	1 350	1 350	1 350
of which									
Male	405	214	550	600	600	600	700	700	700
Female	542	207	500	550	550	550	650	650	650
Number of training opportunities	31	43	25	29	29	29	31	31	31
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	27	32	12	15	15	15	16	16	16
Seminars	4	11	13	14	14	14	15	15	15
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	21	40	100	120	120	120	130	130	130
Number of interns appointed	17	16	250	270	270	270	280	280	280
Number of learnerships appointed	30	250	30	280	280	280	290	290	290
Number of days spent on training	80	79	140	160	160	160	170	170	170
Payment on training by programme									
1. Administration	2 445	1 696	2 500	2 600	2 600	2 600	2 700	2 750	2 800
2. Transport Operations	-	480	930	1 200	1 200	1 200	1 250	1 300	1 350
3. Transport Regulations	2 384	1 800	2 600	2 800	2 800	2 800	2 850	2 900	3 000
4. Provincial Secretariat Of Police Services	-	-	-	-	-	-	-	-	-
Total payment on training	4 829	3 976	6 030	6 600	6 600	6 600	6 800	6 950	7 150

The steady increase in 2020/21 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 of 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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Tax receipts	370 227	407 681	458 454	493 506	515 769	515 769	543 850	571 409	598 900
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	370 227	407 681	458 454	493 506	515 769	515 769	543 850	571 409	598 900
Sale of goods and services other than capital assets	28 177	29 576	32 087	34 177	32 190	32 190	33 833	35 522	37 227
Sales of goods and services produced by department	28 090	29 500	32 085	33 592	31 611	31 611	33 224	34 883	36 557
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	23 423	25 656	30 506	33 026	31 040	31 040	31 497	33 072	34 087
Other sales	4 667	3 844	1 579	566	571	571	1 727	1 811	2 470
<i>Of which</i>	-	-	-	-	-	-	-	-	-
Commission on insurance	942	989	1 007	1 030	1 030	1 030	1 063	1 091	1 629
Repair of vehicle	144	204	15	237	117	117	252	266	412
Parking fee	275	257	285	283	293	293	286	287	287
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	87	76	2	585	579	579	609	639	670
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	69 422	60 441	67 745	52 314	66 027	66 027	69 394	72 864	76 362
Interest, dividends and rent on land	-	19	30	-	5	5	5	6	6
Interest	-	19	30	-	5	5	5	6	6
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	1 579	2 804	-	2 900	2 900	2 900	3 048	3 200	3 354
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 579	2 804	-	2 900	2 900	2 900	3 048	3 200	3 354
Transactions in financial assets and liabilities	3 229	2 721	2 784	1 937	1 119	1 119	1 163	1 189	1 246
Total departmental receipts	472 634	503 242	561 100	584 834	618 010	618 010	651 293	684 189	717 094

2020 Estimates of Provincial Revenue and Expenditure

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	1 186 974	1 266 790	1 293 025	1 469 731	1 490 516	1 490 516	1 509 693	1 579 897	1 659 048
Compensation of employees	912 029	970 645	959 984	1 113 323	1 109 168	1 109 168	1 118 546	1 191 202	1 249 306
Salaries and wages	788 471	836 043	820 032	997 698	953 089	953 168	988 963	1 054 774	1 106 328
Social contributions	123 558	134 602	139 952	115 625	156 079	156 000	129 583	136 428	142 978
Goods and services	274 945	296 145	333 041	356 408	381 348	381 348	391 147	388 695	409 742
of which									
Administrative fees	89	95	98	246	130	130	157	274	287
Advertising	2 277	3 836	4 927	6 006	5 833	5 833	6 885	6 733	7 057
Minor assets	959	416	2 096	1 359	2 190	2 190	1 434	1 513	1 586
Audit cost: External	5 825	8 805	8 747	8 990	8 990	8 990	8 937	9 014	9 447
Bursaries: Employees	282	175	305	474	316	316	611	451	368
Catering: Departmental activities	2 590	2 641	2 476	3 009	3 455	3 455	3 520	3 566	3 739
Communication (G&S)	12 366	13 314	12 722	13 544	11 024	11 024	15 201	14 632	15 340
Computer services	12 264	16 671	18 877	17 336	15 333	15 333	15 891	18 137	19 008
Consultants and professional services: Business and advisory services	3 251	3 339	1 096	17 410	15 160	15 160	19 851	5 787	6 065
Scientific and technological services	-	-	90	-	-	-	-	-	-
Legal services	12 502	1 076	5 697	1 106	11 900	11 900	1 167	1 231	1 290
Contractors	3 467	2 666	2 693	8 518	3 341	3 341	4 636	8 997	9 429
Agency and support / outsourced services	22 039	2 919	10 011	2 112	1 012	1 012	2 228	6 057	2 464
Entertainment	72	128	47	100	102	102	106	112	117
Fleet services (including government motor transport)	35 463	42 135	37 197	41 585	38 119	38 119	43 783	45 541	47 727
Inventory: Clothing material and accessories	5 163	2 345	7 117	1 656	8 537	8 537	7 259	8 843	9 268
Inventory: Materials and supplies	877	25	-	192	-	-	-	-	-
Inventory: Other supplies	-	1 802	1 009	2 929	3 855	3 855	5 223	6 379	6 685
Consumable supplies	4 018	3 729	3 380	6 741	6 538	6 538	7 073	8 956	8 757
Consumable: Stationery, printing and office supplies	10 905	9 177	10 544	10 211	14 252	14 252	16 529	18 036	18 901
Operating leases	46 956	68 298	78 816	84 905	94 371	94 371	96 267	93 017	103 636
Property payments	45 500	60 779	67 206	68 165	72 434	72 434	72 062	71 175	74 591
Transport provided: Departmental activity	83	294	270	876	422	422	53	413	433
Travel and subsistence	34 299	34 519	36 325	35 888	36 443	36 443	34 869	36 079	37 814
Training and development	5 065	3 059	4 487	4 186	6 685	6 685	6 388	3 995	3 977
Operating payments	5 095	11 246	13 130	14 930	15 347	15 347	16 078	15 073	16 847
Venues and facilities	2 488	1 561	3 405	3 152	4 847	4 847	3 707	3 393	3 556
Rental and hiring	1 050	1 095	273	782	712	712	1 232	1 291	1 353
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	764 566	765 653	782 725	808 293	797 548	797 548	884 133	941 019	959 476
Provinces and municipalities	2 104	2 949	2 838	3 444	3 324	3 324	3 633	3 819	4 002
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	2 104	2 949	2 838	3 444	3 324	3 324	3 633	3 819	4 002
Municipal agencies and funds	2 104	2 949	2 838	3 444	3 324	3 324	3 633	3 819	4 002
Departmental agencies and accounts	61 173	54 677	69 519	55 545	55 545	55 545	72 479	70 585	67 620
Social security funds	-	704	-	-	-	-	-	-	-
Provide list of entities receiving transfers	61 173	53 973	69 519	55 545	55 545	55 545	72 479	70 585	67 620
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	692 213	696 506	696 705	742 361	728 361	728 361	800 695	858 976	879 848
Public corporations	692 213	696 506	696 705	742 361	728 361	728 361	800 695	858 976	879 848
Subsidies on production	366 025	350 896	339 896	365 571	351 571	351 571	398 660	434 829	455 701
Other transfers	326 188	345 610	356 809	376 790	376 790	376 790	402 035	424 147	424 147
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 076	11 521	13 663	6 943	10 318	10 318	7 326	7 639	8 006
Social benefits	9 076	11 521	13 663	6 943	10 318	10 318	7 326	7 639	8 006
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	12 392	29 531	9 850	67 161	65 119	65 119	60 723	63 112	86 225
Buildings and other fixed structures	7 046	16 228	5 751	43 021	29 021	29 021	36 574	40 462	46 906
Buildings	1 796	16 228	5 751	41 421	27 421	27 421	27 874	29 382	29 688
Other fixed structures	5 250	-	-	1 600	1 600	1 600	8 700	11 080	17 218
Machinery and equipment	5 346	13 237	4 099	24 140	36 098	36 098	24 149	22 650	39 319
Transport equipment	2 073	10 982	1 804	14 493	23 343	23 343	16 090	17 280	33 691
Other machinery and equipment	3 273	2 255	2 295	9 647	12 755	12 755	8 059	5 370	5 628
Heritage assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	66	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	234	2 293	64	-	2	2	-	-	-
Total economic classification	1 964 166	2 064 267	2 085 664	2 345 185	2 353 185	2 353 185	2 454 549	2 584 028	2 704 749
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 964 166	2 064 267	2 085 664	2 345 185	2 353 185	2 353 185	2 454 549	2 584 028	2 704 749

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	555 821	579 277	563 746	687 333	647 248	647 248	662 328	698 356	744 518
Compensation of employees	348 724	359 256	321 564	442 831	382 306	382 306	415 581	446 377	474 574
Salaries and wages	300 351	307 387	269 944	383 394	324 812	324 812	345 301	372 232	396 870
Social contributions	48 373	51 869	51 620	59 437	57 494	57 494	70 280	74 145	77 704
Goods and services	207 097	220 021	242 182	244 502	264 942	264 942	246 747	251 979	269 944
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	922	2 279	3 385	3 811	3 623	3 623	4 071	4 182	4 383
Minor assets	942	413	2 094	1 359	2 170	2 170	1 434	1 513	1 586
Audit cost: External	5 825	8 805	8 747	8 990	8 990	8 990	8 937	9 014	9 447
Bursaries: Employees	282	175	305	474	316	316	491	351	368
Catering: Departmental activities	1 009	1 081	863	882	814	814	815	860	901
Communication (G&S)	11 284	12 135	12 208	12 388	10 328	10 328	13 703	13 085	13 713
Computer services	12 264	16 671	18 877	17 336	15 333	15 333	15 891	18 137	19 008
Consultants and professional services: Business and advisory services	1 290	2 298	1 056	1 100	7 260	7 260	1 761	1 225	1 284
Scientific and technological services	-	-	90	-	-	-	-	-	-
Legal services	12 502	1 076	5 697	1 106	11 900	11 900	1 167	1 231	1 290
Contractors	1 291	1 030	765	1 295	451	451	850	1 123	1 177
Agency and support / outsourced services	1 613	-	-	-	-	-	-	-	-
Entertainment	72	128	47	100	102	102	106	112	117
Fleet services (including government motor transport)	35 310	41 538	36 597	41 186	37 567	37 567	43 783	45 541	47 727
Inventory: Materials and supplies	877	-	-	-	-	-	-	-	-
Consumable supplies	1 090	1 784	1 719	4 045	3 410	3 410	2 526	4 247	4 451
Consumable: Stationery, printing and office supplies	5 296	5 293	4 604	6 707	6 081	6 081	6 089	9 122	9 559
Operating leases	46 956	43 205	52 986	47 657	57 123	57 123	51 138	45 451	53 501
Property payments	44 707	59 863	66 238	67 263	69 524	69 524	67 356	70 171	73 539
Transport provided: Departmental activity	30	110	34	328	202	202	-	365	383
Travel and subsistence	15 748	16 138	18 203	19 495	17 917	17 917	16 535	18 156	19 028
Training and development	5 056	2 986	4 075	4 110	6 628	6 628	6 108	3 711	3 889
Operating payments	1 750	2 244	2 066	3 120	3 802	3 802	1 758	2 749	2 882
Venues and facilities	856	619	1 459	1 750	1 331	1 331	2 228	1 633	1 711
Rental and hiring	125	150	67	-	70	70	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9 821	12 224	14 136	10 559	11 666	11 666	11 140	11 739	12 302
Provinces and municipalities	2 104	2 949	2 838	3 444	3 324	3 324	3 633	3 819	4 002
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	2 104	2 949	2 838	3 444	3 324	3 324	3 633	3 819	4 002
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	2 104	2 949	2 838	3 444	3 324	3 324	3 633	3 819	4 002
Departmental agencies and accounts	1 335	1 200	2 139	2 394	2 394	2 394	2 526	2 665	2 793
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 335	1 200	2 139	2 394	2 394	2 394	2 526	2 665	2 793
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	59	-	-	-	-	-	-	-	-
Public corporations	59	-	-	-	-	-	-	-	-
Other transfers	59	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 323	8 075	9 159	4 721	5 948	5 948	4 981	5 255	5 507
Social benefits	6 323	8 075	9 159	4 721	5 948	5 948	4 981	5 255	5 507
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 037	3 072	3 586	9 647	8 945	8 945	8 359	8 370	24 354
Buildings and other fixed structures	-	-	100	-	-	-	-	-	-
Buildings	-	-	100	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 037	3 006	3 486	9 647	8 945	8 945	8 359	8 370	24 354
Transport equipment	918	751	1 206	-	850	850	800	3 000	18 726
Other machinery and equipment	3 119	2 255	2 280	9 647	8 095	8 095	7 559	5 370	5 628
Heritage assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	66	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	234	2 293	64	-	2	2	-	-	-
Total economic classification	569 913	596 866	581 532	707 539	667 861	667 861	681 827	718 465	781 174
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	569 913	596 866	581 532	707 539	667 861	667 861	681 827	718 465	781 174

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Table 8.12(c): Payments and estimates by economic classification: Programme 2: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	63 244	67 562	69 491	108 729	104 169	104 169	122 476	114 620	120 408
Compensation of employees	34 476	33 697	35 397	40 660	45 660	45 660	43 022	45 389	47 567
Salaries and wages	30 325	29 619	30 990	36 209	40 968	40 968	38 326	40 435	42 375
Social contributions	4 151	4 078	4 407	4 451	4 692	4 692	4 696	4 954	5 192
Goods and services	28 768	33 865	34 094	68 069	58 509	58 509	79 454	69 231	72 841
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	898	1 251	1 260	1 945	1 460	1 460	2 352	2 165	2 269
Catering: Departmental activities	407	324	365	590	956	956	843	889	932
Communication (G&S)	226	225	55	275	68	68	580	621	650
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 961	1 041	40	16 310	7 900	7 900	18 090	4 562	4 781
Contractors	-	13	-	3 558	43	43	-	3 973	4 164
Agency and support / outsourced services	18 950	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 007	29	-	838	538	538	896	933	978
Consumable supplies	309	999	704	895	796	796	2 001	2 111	2 212
Consumable: Stationery, printing and office supplies	319	274	142	687	233	233	893	1 259	1 319
Operating leases	-	25 093	25 830	37 248	37 248	37 248	45 129	47 566	50 135
Property payments	-	-	-	-	1 308	1 308	3 754	-	-
Transport provided: Departmental activity	-	184	236	500	220	220	-	-	-
Travel and subsistence	3 385	3 412	3 792	3 939	4 864	4 864	3 562	3 581	3 754
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	89	132	94	181	165	165	56	202	212
Venues and facilities	1 217	888	1 576	1 103	2 510	2 510	1 098	1 369	1 435
Rental and hiring	-	-	-	-	200	200	200	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	752 024	749 279	764 085	795 770	781 870	781 870	855 920	917 183	939 976
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	59 838	52 773	67 380	53 151	53 151	53 151	54 953	57 920	59 827
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	59 838	52 773	67 380	53 151	53 151	53 151	54 953	57 920	59 827
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	692 154	696 506	696 705	742 361	728 361	728 361	800 695	858 976	879 848
Public corporations	692 154	696 506	696 705	742 361	728 361	728 361	800 695	858 976	879 848
Subsidies on production	366 025	350 896	339 896	365 571	351 571	351 571	398 660	434 829	455 701
Other transfers	326 129	345 610	356 809	376 790	376 790	376 790	402 035	424 147	424 147
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	32	-	-	258	358	358	272	287	301
Social benefits	32	-	-	258	358	358	272	287	301
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 250	14 852	-	1 600	1 600	1 600	3 700	-	-
Buildings and other fixed structures	5 250	14 852	-	1 600	1 600	1 600	3 700	-	-
Buildings	-	14 852	-	-	-	-	-	-	-
Other fixed structures	5 250	-	-	1 600	1 600	1 600	3 700	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	820 518	831 693	833 576	906 099	887 639	887 639	982 096	1 031 803	1 060 384
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	820 518	831 693	833 576	906 099	887 639	887 639	982 096	1 031 803	1 060 384

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	521 183	564 238	600 305	611 865	678 725	678 725	660 316	699 406	729 094
Compensation of employees	495 875	539 383	561 296	585 371	638 871	638 871	617 723	651 698	682 980
Salaries and wages	428 748	465 324	482 287	539 532	550 032	550 032	569 364	600 679	629 512
Social contributions	67 127	74 059	79 009	45 839	88 839	88 839	48 359	51 019	53 468
Goods and services	25 308	24 855	39 009	26 494	39 854	39 854	42 593	47 708	46 114
of which									
Administrative fees	89	95	98	246	130	130	157	274	287
Advertising	-	31	-	-	-	-	-	-	-
Minor assets	-	3	-	-	-	-	-	-	-
Catering: Departmental activities	169	95	62	597	526	526	502	530	556
Communication (G&S)	856	954	411	659	539	539	665	704	737
Contractors	2 171	1 567	1 888	2 949	2 534	2 534	3 019	3 185	3 337
Agency and support / outsourced services	1 476	2 919	10 011	2 112	1 012	1 012	2 228	6 057	2 464
Inventory: Clothing material and accessories	4 156	2 316	7 117	818	7 999	7 999	6 363	7 910	8 290
Inventory: Materials and supplies	-	25	-	192	-	-	-	-	-
Inventory: Other supplies	-	1 802	1 009	2 929	3 855	3 855	5 203	6 379	6 685
Consumable supplies	1 034	354	448	1 766	1 690	1 690	1 861	1 963	2 057
Consumable: Stationery, printing and office supplies	5 290	3 610	5 798	2 817	7 938	7 938	9 547	7 655	8 023
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	793	916	968	902	1 602	1 602	952	1 004	1 052
Transport provided: Departmental activity	53	-	-	-	-	-	-	-	-
Travel and subsistence	8 333	8 637	8 802	7 247	8 820	8 820	8 791	8 560	8 971
Training and development	9	-	302	76	50	50	80	84	88
Operating payments	361	1 306	1 989	2 404	2 502	2 502	2 537	2 677	2 806
Venues and facilities	415	54	25	299	265	265	181	191	200
Rental and hiring	103	171	81	481	392	392	507	535	561
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 687	4 145	4 431	1 884	3 884	3 884	16 988	12 097	7 198
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	704	-	-	-	-	15 000	10 000	5 000
Social security funds	-	704	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	15 000	10 000	5 000
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 687	3 441	4 431	1 884	3 884	3 884	1 988	2 097	2 198
Social benefits	2 687	3 441	4 431	1 884	3 884	3 884	1 988	2 097	2 198
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 950	11 607	6 264	55 914	54 574	54 574	48 664	54 742	61 871
Buildings and other fixed structures	1 796	1 376	5 651	41 421	27 421	27 421	32 874	40 462	46 906
Buildings	1 796	1 376	5 651	41 421	27 421	27 421	27 874	29 382	29 688
Other fixed structures	-	-	-	-	-	-	5 000	11 080	17 218
Machinery and equipment	154	10 231	613	14 493	27 153	27 153	15 790	14 280	14 965
Transport equipment	-	10 231	598	14 493	22 493	22 493	15 290	14 280	14 965
Other machinery and equipment	154	-	15	-	4 660	4 660	500	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	525 820	579 990	611 000	669 663	737 183	737 183	725 968	766 245	798 163
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	525 820	579 990	611 000	669 663	737 183	737 183	725 968	766 245	798 163

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Table 8.12(e): Payments and estimates by economic classification: Programme 4: Provincial Secretariat of Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	46 726	55 713	59 483	61 804	60 374	60 374	64 573	67 515	65 028
Compensation of employees	32 954	38 309	41 727	44 461	42 331	42 331	42 220	47 738	44 185
Salaries and wages	29 047	33 713	36 811	38 563	37 277	37 356	35 972	41 428	37 571
Social contributions	3 907	4 596	4 916	5 898	5 054	4 975	6 248	6 310	6 614
Goods and services	13 772	17 404	17 756	17 343	18 043	18 043	22 353	19 777	20 843
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	457	275	282	250	750	750	462	386	405
Minor assets	17	-	2	-	20	20	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	120	100	-
Catering: Departmental activities	1 005	1 141	1 186	940	1 159	1 159	1 360	1 287	1 350
Communication (G&S)	-	-	48	222	89	89	253	222	240
Legal services	-	-	-	-	-	-	-	-	-
Contractors	5	56	40	716	313	313	767	716	751
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	153	597	600	399	552	552	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	20	-	-
Consumable supplies	1 585	592	509	35	642	642	685	635	37
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	48	-	-	53	48	50
Travel and subsistence	6 833	6 332	5 528	5 207	4 842	4 842	5 981	5 782	6 061
Training and development	-	73	110	-	7	7	200	200	-
Operating payments	2 895	7 564	8 981	9 225	8 878	8 878	11 727	9 445	10 947
Venues and facilities	-	-	345	-	741	741	200	200	210
Rental and hiring	822	774	125	301	50	50	525	756	792
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	34	5	73	80	128	128	85	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	34	5	73	80	128	128	85	-	-
Social benefits	34	5	73	80	128	128	85	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 155	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 155	-	-	-	-	-	-	-	-
Transport equipment	1 155	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	47 915	55 718	59 556	61 884	60 502	60 502	64 658	67 515	65 028
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	47 915	55 718	59 556	61 884	60 502	60 502	64 658	67 515	65 028

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
of which									
Cons/prof:business & advisory services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	326 129	345 610	356 809	376 790	376 790	376 790	402 035	424 147	422 338
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	326 129	345 610	356 809	376 790	376 790	376 790	402 035	424 147	422 338
Public corporations	326 129	345 610	356 809	376 790	376 790	376 790	402 035	424 147	422 338
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	326 129	345 610	356 809	376 790	376 790	376 790	402 035	424 147	422 338
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	326 129	345 610	356 809	376 790	376 790	376 790	402 035	424 147	422 338
Less: Unauthorised expenditure									
Baseline available for spending	326 129	345 610	356 809	376 790	376 790	376 790	402 035	424 147	422 338

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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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	-	2 000	2 000	2 000	2 000	2 000	2 000	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	2 000	2 000	2 000	2 000	2 000	2 000	-	-
<i>of which</i>									
Training and development									
Operating payments	-	2 000	2 000	2 000	2 000	2 000	2 000	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
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									
Payments for capital assets	-	-	-	-	-	-	-	-	-
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									
Payments for financial assets									
Total economic classification	-	2 000	2 000	2 000	2 000	2 000	2 000	-	-
Less: Unauthorised expenditure									
Baseline available for spending	-	2 000	2 000	2 000	2 000	2 000	2 000	-	-

Gateway Airport Authority Limited

To be appropriated by Vote in 2020/21

R54 953 000

Responsible MEC

MEC of Transport

Adminstrating Department

Department of Transport and Community Safety

Accounting Officer

Chief Executive Officer – Gateway Airport Authority Limited

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

- The 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 (2019/20)

The entity managed to retained the CAT 7 Aerodrome license and also the Airport Operation Manuals have been approved by the Civil Aviation Authority (CAA). The entity has also managed to resolve the disputes it had with the scheduled Airline with regard to the billing of the approach fees.

Gateway Airports Authority Limited has successfully hosted the ICAD airshow in December 2019 by the National Department of Transport. The entity was also part of the 25 years of SANDF Army Days celebration by assisting with the flip of the 60 scholars per day for the whole week in February 2020. The entity was able to upgrade its CAT 7 to CAT 9 to land the A323 for SAA with a min of 240 soldiers for 2 days.

Expanded Public Works Programme (EPWP): The entity has allocated its own expenditure to fund the R2 million for the appointment of EPWP to complement in an effort to create more job opportunities. The allocation created 45 job opportunities and appointments were made into different division within the Airport.

Outlook for the coming financial year (2020/21)

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 maximise. 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.

Reprioritisation

The entity reprioritization was done within programs to cover for the unavoidable expenditure of R4.2 million which will mainly be used for maintenance of infrastructure and audit fees.

Procurement

During 2020/21 financial year, the entity will engage in the supply chain management processes to procure the following items: Security Services, Air Traffic & Navigation Management Services, Panel of Attorneys and Maintenance Services.

The entity will review the organisational structure in order to provide for positions especially in Supply Chain Management Unit 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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Government Grant	52 489	51 055	67 380	53 151	64 382	64 382	54 953	57 920	59 827
Total	52 489	51 055	67 380	53 151	64 382	64 382	54 953	57 920	59 827

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 positive growth of 3.4 percent in 2020/21, 5.4 percent in 2022/22 and 3.4 percent in 2022/23 financial year.

Entity's receipts

Table 8.14(b) below provides the entity's receipts per main category over the seven years period.

Table 8.14 (b) Summary of actual and budgeted own source receipts: Gateway Airports Authority Limited

R thousand	Audited outcomes			Main	Adjusted	Revised	Medium-term estimates		
	2016/17	2017/18	2018/19	Appropriation	appropriation	estimate	2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital asset	18 959	20 035	22 086	28 897	26 440	26 440	30 291	31 763	33 542
Sales of goods and services produces by depart	18 959	20 035	22 086	28 897	26 440	26 440	30 291	31 763	33 542
Aeronautical revenue	10 437	9 647	7 892	6 655	6 655	6 655	6 721	7 091	7 488
Non Aeronautical revenue	5 042	7 057	11 581	18 906	16 449	16 449	20 035	21 137	22 321
Deffered grant	3 480	3 331	2 613	3 336	3 336	3 336	3 535	3 535	3 733
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land	450	1 374	3 352	415	1 866	1 866	438	462	488
Interest	450	1 374	3 352	415	1 866	1 866	438	462	488
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental own source receipts	19 409	21 409	25 438	29 312	28 306	28 306	30 729	32 225	34 030

The Entity derives its own revenue from aeronautical and non-aeronautical revenue. The revenue estimates increase by 4.8 percent in 2020/21, 4.9 percent in 2021/22 and 3.3. percent in 2022/23 financial year. The increase is mainly due to the review of tariffs on rental of space.

Payment Summary

Key assumptions

The following general assumptions were considered in formulating the 2020/21 budget as guided by the Treasury guidelines:

- Consumer Price Index of 4.8 percent in 2020/21, 4.8 percent in 2021/22 and 4.7 percent in 2022/23.
- Provisions for inflationary adjustments are based on CPI projections published in terms of the 2019 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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Administration	23 574	26 823	27 494	33 370	35 978	30 869	35 038	37 000	39 115
Business Development	2 581	4 617	2 742	3 998	4 418	3 494	4 190	4 390	4 602
Business Operation	53 998	38 960	38 163	40 948	51 032	43 024	42 914	44 974	47 133
Baseline available for spending	80 153	70 400	68 399	78 316	91 428	77 387	82 142	86 364	90 850

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current Payments	67 153	68 157	65 399	78 316	81 488	77 387	82 142	86 364	90 850
Compensation of employees	29 300	33 271	34 784	38 050	38 050	37 477	40 131	42 338	44 710
Goods and services	37 853	34 886	30 615	40 266	43 438	39 910	42 011	44 026	46 140
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	13 000	2 243	3 000	-	9 940	-	-	-	-
Building and other fixed structures	13 000	2 243	3 000	-	8 390	-	-	-	-
Machinery and equipment	-	-	-	-	1 550	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	80 153	70 400	68 399	78 316	91 428	77 387	82 142	86 364	90 850

The overall allocation of the entity reflects increase of 4.9 percent in 2020/21, 5.1 percent in 2021/22 and 5.2 percent in 2022/23 financial year. The increase is mainly for annual increases in respect of salaries for the staff and contractual obligations.

Compensation of Employees has increased by 5.5 percent in 2020/21 and in 2021/22 and 5.6 percent in 2022/23 financial year to cater for improvement of condition of service for the staff.

Goods and Services reflects a positive increase of 5.0 percent in 2020/21, 4.8 percent in 2021/22 and 5.6 percent in 2022/23 to cater for contractual obligations such security, maintenance, etc.

Payments for capital assets reflect no project in the MTEF period.

Infrastructure payments

Table 8.15(c) below provides summary of infrastructure expenditure and estimates by category over the seven-year period.

Table 8.15(c) Summary of Infrastructure payments and estimates by category: Gateway Airports Authority Limited

Rand thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrading and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
New Infrastructure assets									
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Transfers and subsidies									
Payments for capital assets	-	2 145	705	-	9 940	-	-	-	-
Buildings and other fixed structures	-	2 145	705	-	8 390	-	-	-	-
Other Machinery and equipment	-	-	-	-	1 550	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Baseline available for spending	-	2 145	705	-	9 940	-	-	-	-

The entity does not have planned infrastructure projects in the 2020 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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Sub-programme									
Administration	23 574	26 823	27 494	33 370	35 978	30 870	35 038	37 000	39 115
Sub Total	23 574	26 823	27 494	33 370	35 978	30 870	35 038	37 000	39 115

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current Payments	23 574	26 725	27 494	33 370	34 428	30 870	35 038	37 000	39 115
Compensation of employees	11 129	12 637	13 212	14 452	14 452	14 235	15 296	16 137	17 041
Goods and services	12 445	14 088	14 282	18 918	19 976	16 635	19 742	20 863	22 074
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	98	-	-	1 550	-	-	-	-
Building and other fixed structures	-	98	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	1 550	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	23 574	26 823	27 494	33 370	35 978	30 870	35 038	37 000	39 115

The programme constitutes 42.7 percent of the total entity's budget. The programme has increases by 5.0 percent in 2020/21, 5.6 percent in 2021/22 and in 2022/23 financial year. The increase will cater for maintenance of ICT maintenance, audit fees and improvement of condition of service for the staff.

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Sub-programme									
Business Development	2 581	4 617	2 742	3 998	4 418	3 494	4 190	4 391	4 602
Sub Total	2 581	4 617	2 742	3 998	4 418	3 494	4 190	4 391	4 602

2020 Estimates of Provincial Revenue and Expenditure

Table 8.17(b): Summary of payments and estimates by Economic Classification: Programme 2 : Business Development

R thousand	Outcome			Main Appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current Payments	2 581	4 617	2 742	3 998	4 418	3 494	4 190	4 391	4 602
Compensation of employees	2 231	2 534	2 649	2 898	2 898	2 854	3 142	3 315	3 501
Goods and services	350	2 083	93	1 100	1 520	640	1 048	1 076	1 101
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 581	4 617	2 742	3 998	4 418	3 494	4 190	4 391	4 602

The programme constitutes 5.1 Percent of the total entity's budget. The allocation is showing a positive growth of 4.8 percent in 2020/21, 5.6 percent in 2021/22 and in 2022/23 financial years. The increases will cater for implementation of marketing strategy and improvement in condition of services for the staff under this programme.

Programme 3: Business Operations

Programme Purpose : To focus on the operations and infrastructure management at PIA. The sub-programmes include Airside Operations and Landside Operations.

Table 8.18(a) and 8.18(b) below summarize payments and estimates by sub-programme and economic classification over seven year period.

Table 8.18(a): Summary of payments and estimates: Programme 3: Business Operation

R thousand	Outcome			Main Appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Sub-programme									
Business Operation	53 998	38 960	38 163	40 948	51 032	43 024	42 914	44 973	47 133
Sub Total	53 998	38 960	38 163	40 948	51 032	43 024	42 914	44 973	47 133

Table 8.18(b): Summary of payments and estimates by Economic Classification: Programme 3: Business Operation

R thousand	Outcome			Main Appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current Payments	40 998	36 815	35 163	40 948	42 642	43 024	42 914	44 973	47 133
Compensation of employees	15 940	18 100	18 923	20 700	20 700	20 388	21 693	22 886	24 168
Goods and services	25 058	18 715	16 240	20 248	21 942	22 636	21 221	22 087	22 965
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	13 000	2 145	3 000	-	8 390	-	-	-	-
Building and other fixed structures	13 000	2 145	3 000	-	8 390	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	0
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	53 998	38 960	38 163	40 948	51 032	43 024	42 914	44 973	47 133

Business Operation is the major programme for the entity with 52.2 percent of the entity's budget and is mainly for compliance projects and the running of the Airport. The budget for the entity has increase by 4.9 percent in 2020/21, 5.1 percent in 2021/22 and 5.2 percent in 2022/23 financial. The increase in this programme will be utilized to address the Civil Aviation compliance issues and maintenance of infrastructure.

Personnel numbers and cost

Table 8.19 Summary of personnel estimates per programme over the seven-year period.

Table 8.19: Summary of Personnel Numbers and cost per Category : Gateway Airports Authority Limited

Head Count	Outcome			Main Appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Executive Management									
Personnel cost (R thousand)	2 213	2 365	2 701	2 734	2 734	2 734	2 884	3 043	3 210
<i>of which</i>									
Chief Financial Officer remuneration (R thousand)	873	930	1 163	1 196	1 196	1 196	1 261	1 331	1 404
Chief Executive officer remuneration (R thousand)	1 340	1 436	1 538	1 538	1 538	1 538	1 623	1 712	1 806
Personnel numbers (head count)	2	2	2	2	2	2	2	2	2
Unit cost	1 107	1 183	1 351	1 367	1 367	1 367	1 442	1 521	1 605
Senior Management									
Personnel cost (R thousand)	3 040	3 256	3 488	3 586	3 586	3 586	3 783	3 991	4 210
Personnel numbers (head count)	2	2	3	3	3	3	3	3	3
Unit cost	1 520	1 628	1 163	1 195	1 195	1 195	1 261	1 330	1 403
Middle Management									
Personnel cost (R thousand)	4 003	4 288	4 594	5 270	5 270	5 270	5 560	5 866	6 188
Personnel numbers (head count)	7	7	7	7	7	7	7	7	7
Unit cost	572	613	656	753	753	753	794	838	884
Professionals									
Personnel cost (R thousand)	5 719	6 127	6 563	8 266	8 266	8 266	8 721	9 200	9 706
Personnel numbers (head count)	17	17	17	17	17	17	17	17	17
Unit cost	336	360	386	486	486	486	513	541	571
Semi-skilled									
Personnel cost (R thousand)	13 983	16 868	17 046	17 775	17 775	17 775	18 859	19 914	21 051
Personnel numbers (head count)	50	50	50	50	50	50	50	50	50
Unit cost	280	337	341	356	356	356	377	398	421
Very low skilled									
Personnel cost (R thousand)	342	366	392	420	420	420	325	325	343
Personnel numbers (head count)	2	2	2	2	2	2	2	2	2
Unit cost	171	183	196	210	210	210	163	163	171
Total for entity									
Personnel cost (R thousand)	29 300	33 271	34 784	38 050	38 050	38 050	40 131	42 338	44 709
Personnel numbers (head count)	80	80	81	81	81	81	81	81	81
Unit cost	366	416	429	470	470	470	495	523	552

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

To be appropriated by Vote in 2020/21

R3 859 787 000

Responsible MEC

MEC for Public Works, Roads and Infrastructure

Administering Department

Department of Public Works, Roads and Infrastructure

Accounting Officer

Head of Department for Public Works, Roads and Infrastructure

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.

Legislative Mandates

- 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 (2019/20)

The Department is implementing projects as per submitted 2019/20 User Asset Management Plans (U- AMPs). The Infrastructure Programme Management Plans from client departments is detailing the 2019/20 projects. The Planning and Design Unit is engaging the designs for the 2019/20 financial year to enable implementation to start in 2021/22 financial year.

Implementing the Provincial EPWP Business Plan for Infrastructure projects. Building and maintaining sound and safe provincial roads infrastructure in partnership with the National Department of Transport and utilise the Roads Agency Limpopo (RAL) as leverage for speedy response in the management of the provincial road network.

The department will continue to embark on conducting condition Assessment on all infrastructure programmes and this will enable the costs alignment for submission to the relevant client department for consideration. Implementation of the Artisan Development Programme and the Contractor development programme through planned interventions, which aligned to the SCM frameworks and use of Client infrastructure projects to complement construction learnerships.

The department has redundant immovable assets and managed to dispose three immovable assets. The Thohoyandou (90%) and Lebowakgomo (50%) in progress but Giyani only the chamber has been completed. The two planned traditional council offices have been completed.

Three traditional council offices at construction stage and to be completed by end of 2019/20. One traditional council office awarded in October 2019 and commenced with construction in November 2019.

All District forums are being supported through coordination of all EPWP Sectors to ensure necessary attendance and presentations. The EPWP Phase IV Business Plan is developed with the assistance of the ILO. The provincial data hub is functional with satisfactory performance. At the end of the third quarter 6 722 work opportunities have been created to date.

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 has been completed by all learners. All learner contractors tendered amongst themselves for the first project and was successfully completed.

Outlook for the coming financial year (2020/21)

The department of Public Works, Roads and Infrastructure will continue to empower young people in the form of National Youth Services in the Expanded Public Works Programme. In spite of this much more needs to be done to give our young people the necessary tools to fully claim their space in our economy and society. The department will allocate the last project to the learner contractors in order for them to exit the programme. One Cluster for Education is earmarked for this purpose. It is envisaged that the programme will be closed during the third quarter of 2020/2021FY

While Public Works, Roads and Infrastructure is best known as the “implementing agent of choice” responsible for infrastructure development in the Province, the Department’s work in property management, primarily office accommodation, contributes significantly to the ability of government departments and related entities to perform their functions. There is very little diversity in the property sector which still reflects patterns of ownership of the apartheid era.

Transformation imperatives compel us to tackle this subject with the same vigour as we have with contractor development to ensure that black women and youth are able to emerge as entrepreneurs in a sector that has historically denied them entry. The department adopted and implemented SIPDM. From the 01st October 2019 SIPDM has been replaced by FIDPM. The new FIDPM is being rolled out across the country and the department will ensure compliance to FIDPM.

Reprioritisation

The Department has reprioritised R86.8 million to fund contractual obligation and other priority items through the reduction of discretionary items.

Compensation of Employees

The reprioritisation affected Property & Facilities sub programme within Infrastructure Operations whereby R20.0 million was shifted from Roads Infrastructure and R15.0 million from construction management and a further R20.0 within property & facilities due to misalignment of personnel on PERSAL system that makes it difficult to fund it properly.

Goods & Services

The Department reprioritised its allocation and funded International Labour Organisation (ILO) ILO with R22.0 million because of the extension of the contract with NDPWI and R1.0 million to fund accommodation facilities for NYS for EPWP empowerment programme over the MTEF period. Furthermore, current maintenance allocation for government buildings increased by R22.0 million.

Transfers & subsidies

The R400.0 million additional funding for the entity reflected an over budgeting of R22.0 million against the baseline indicative, therefore the difference was used to fund the ILO as explained above.

Payments for capital assets

The refurbishment of government buildings allocation reduced by R20.0 million in order to increase the maintenance budget within goods & services in alignment to the nature of infrastructure.

Additional funding

The Department has received an additional R530.6 million of which R400.0 million is from equitable share for RAL capital projects and R130.6 million from the Provincial Roads Maintenance Grant.

Procurement

Department has established the Sub governance committee & Budget committee whereby progress on implementation of the procurement plan is given on monthly & Quarterly basis respectively. Furthermore, the department has created two Adjudication committees in order to assist in fast tracking 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;
- Alterations and renovations 40 Paul Kruger Street;
- Decommission of existing lifts, supply, deliver, install and commission new lifts at various government facilities;

- Repair and maintenance of accessible lifts;
- Investigation of contamination in government garages and cost centres;
- Supply, design, hang curtains for 44 houses at Parliamentary Village; and
- Supply of household furniture at Parliamentary Village.

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Equitable share	1 996 871	2 254 504	2 456 676	2 452 943	2 782 943	2 782 943	2 559 325	2 375 838	2 406 158
Conditional grants	1 024 964	1 173 549	1 038 618	1 164 021	1 164 021	1 164 021	1 300 462	1 149 130	1 203 929
Provincial Roads Maintenance Grant	1 020 138	1 167 652	1 031 264	1 018 253	1 018 253	1 018 253	1 164 756	1 149 130	1 203 929
Transport Disaster Management	-	-	-	140 000	140 000	140 000	130 000	-	-
EPWP Integrated Grant	4 826	5 897	7 354	5 768	5 768	5 768	5 706	-	-
Departmental receipts	80 000	-	-	-	-	-	-	-	-
Total receipts	3 101 835	3 428 053	3 495 294	3 616 964	3 946 964	3 946 964	3 859 787	3 524 968	3 610 087

The overall departmental budget is R3.860 billion in 2020/21, R3.525 billion in 2021/22 and R3.610 billion in the outer year of the Medium Term Expenditure Framework (MTEF). There is a positive growth 6.7 percent in 2020/21, a negative growth of 8.7 percent in 2021/22 and positive of 2.7 percent in 2022/23 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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	30 521	34 873	26 960	29 082	29 684	29 684	30 539	32 069	33 673
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 293	237	248	379	423	423	397	419	440
Sale of capital assets	-	25 491	5 573	-	6 901	6 901	3 000	3 000	3 000
Transactions in financial assets and liabilities	155 865	9 565	2 643	977	1 008	1 008	1 026	1 075	1 129
Total departmental receipts	187 679	70 166	35 424	30 438	38 016	38 016	34 962	36 563	38 242

The revenue estimation is reducing by R3.1 million or 9.0 percent in 2020/21 and increasing by 5.0 percent over the MTEF.

As the custodian of provincial immovable assets, the department is collecting revenue out of the rented properties which constitute 87.0 percent of the total revenue estimation. The reduction in growth is as the result of once off sale of land during the 2019/20 financial year.

Other revenue sources include commission on insurance, sale of tender documents and parking fees. Significant increase in revenue year on year and over the MTEF is due to implementation of revenue enhancement strategy (Operation Hakela).

Donor funding

Table 9.1(c) below shows donor funding received by the department over the seven year period.

Table 9.1 (c) Details of Donor funding Receipts

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
DPSA	-	-	-	-	-	-	-	-	-
Merseta	-	-	650	5 932	5 932	5 932	-	-	-
Ceta	-	-	963	73	73	73	-	-	-
Total	-	-	1 613	6 005	6 005	6 005	-	-	-

The Department has received two donor funding amounting to R5.9 million and R0.073 million for Merseta and Ceta during the 2019/20 financial year. The service provider for conducting the level 4 welding programme appointed and the programme completion is in May 2020.

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 2020/21 financial year reflects an increase of 6.7 percent as compared to the 2019/20 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 4.8 percent in 2020/21, 4.8 percent in 2021/22 and 4.7 percent in 2022/23.
- Compensation of Employees (CoE) – department had considered the improvement of conditions of service of CPI plus 1.0 percent over the MTEF period.
- Provisions for inflationary adjustments are based on CPI projections published in terms of 2020 Medium Term Budget Policy Statement (MTBPS).

Programme summary

The budget for the Department of Public Works, Roads and Infrastructure is divided into the following four programmes:

- Programme 1: Administration
- Programme 2: Infrastructure Operations
- Programme 3: Expanded Public Works Programme
- Programme 4: Roads Infrastructure

Table 9.2 (a) and 9.2 (b) below provides a summary of expenditure and budgeted estimates per programme and economic classification over the seven year period.

Table 9.2(a): Summary of payments and estimates: Public Works, Roads and Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Programme 1: Administration	327 194	354 209	386 886	400 305	418 735	418 735	410 516	454 106	488 447
Programme 2: Infrastructure Operations	748 786	794 313	776 980	849 104	928 322	935 997	875 360	1 029 197	1 008 600
Programme 3: Expanded Public Works Programme	39 871	51 097	47 966	44 953	56 165	58 417	68 613	65 643	68 793
Programme 4: Roads Infrastructure	1 872 927	2 092 981	2 197 819	2 322 602	2 543 742	2 533 815	2 505 298	1 976 022	2 044 247
Total payments and estimates	2 988 778	3 292 600	3 409 651	3 616 964	3 946 964	3 946 964	3 859 787	3 524 968	3 610 087
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	2 988 778	3 292 600	3 409 651	3 616 964	3 946 964	3 946 964	3 859 787	3 524 968	3 610 087

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	1 450 208	1 616 607	1 816 879	1 973 966	1 973 207	1 972 134	2 173 616	2 030 085	2 145 762
Compensation of employees	965 940	983 084	1 047 782	1 165 707	1 075 609	1 074 588	1 159 073	1 223 288	1 282 005
Goods and services	484 268	633 523	769 097	808 259	897 598	897 546	1 014 543	806 797	863 757
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 162 858	1 401 174	1 475 417	1 476 899	1 806 258	1 807 279	1 561 741	1 234 557	1 286 672
Provinces and municipalities	69 841	58 503	56 808	59 703	98 962	98 962	62 987	66 451	79 641
Departmental agencies and accounts	1 054 935	1 314 451	1 388 918	1 400 308	1 680 308	1 680 308	1 478 676	1 136 924	1 174 352
Foreign governments and international organisations	-	-	-	-	-	23	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	38 082	28 220	29 691	16 888	26 988	27 986	20 078	31 182	32 679
Payments for capital assets	374 777	274 492	117 153	166 099	167 499	167 499	124 430	260 326	177 653
Buildings and other fixed structures	201 668	146 086	71 607	108 033	136 233	135 979	92 975	199 189	108 750
Machinery and equipment	173 109	128 406	45 546	58 066	31 266	31 520	31 455	61 137	68 903
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	935	327	202	-	-	52	-	-	-
Total economic classification	2 988 778	3 292 600	3 409 651	3 616 964	3 946 964	3 946 964	3 859 787	3 524 968	3 610 087
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	2 988 778	3 292 600	3 409 651	3 616 964	3 946 964	3 946 964	3 859 787	3 524 968	3 610 087

The department has been allocated the budget amounting to R3.860 billion in 2020/21, R3.525 billion in 2021/22 and R3.610 billion in 2022/23. The core programmes of the Department are Programme 4, Roads Infrastructure with an allocation of R2.505 billion or 65.0 percent and Programme 2, Infrastructure Operations with an allocation of R865.4 million or 22.0 percent of the overall budget of the Department respectively.

Included in the allocation is the Provincial Road Maintenance Grant amounting to R1.295 billion in 2020/21, R1.149 billion in 2021/22 and R1.204 billion in 2022/23 financial year.

Infrastructure payments

Departmental infrastructure payments

Table 9.2 (c) below provides a summary of infrastructure expenditure and budgeted estimates over the seven year period.

Table 9.2 (c): Summary - Payments and estimates of infrastructure by category

	Outcome			Main appropriation	Adjusted appropriation	Revised baseline	Medium term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Rand thousand									
Existing infrastructure assets	611 673	2 435 084	918 925	2 013 433	2 286 583	2 286 583	2 287 484	1 775 173	1 810 138
Maintenance and repairs	1 100	828 987	918 925	978 468	974 148	974 148	1 578 628	1 387 941	1 503 667
Upgrades and additions	423 867	691 425	-	554 634	822 341	822 341	668 657	342 667	254 967
Rehabilitation and refurbishment	186 706	914 672	-	480 331	490 094	490 094	40 199	44 565	51 504
New infrastructure assets	76 176	159 957	48 500	140 000	140 000	140 000	1 000	100 000	-
Infrastructure transfers	-	-	805 918	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	477 796	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	328 122	-	-	-	-	-	-
Infrastructure: Payments for financial assets									
Infrastructure: Leases									
Non Infrastructure	-	-	183 000	-	243 065	243 065	1 082 174	1 120 046	1 232 229
Total Infrastructure (including non infrastructure items)	687 849	2 595 040	1 956 343	2 153 433	2 669 648	2 669 648	3 370 658	2 995 219	3 042 367

The Department has been allocation the infrastructure budget amounting to R3.370 billion in 2020/21, R2.995 billion 2021/22 and R3.042 billion in 2022/23 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 procuring 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 through the Roads Agency Limpopo (RAL).

Transfers

Transfers to public entities

The table 9.2 (d) below provides summary of departmental transfers to public entities over the seven-year period.

Table 9.2(d): Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Road Agency Limpopo	1 054 935	1 314 451	1 388 918	1 400 308	1 680 308	1 680 308	1 478 676	1 136 924	1 174 352
Total departmental transfers to public entities	1 054 935	1 314 451	1 388 918	1 400 308	1 680 308	1 680 308	1 478 676	1 136 924	1 174 352

The Entity has been allocated R1.479 billion for the financial year 2020/21, R1.137 billion for 2021/22 and R1.174 billion for 2022/23 financial period. The allocated budget reflects an increase of 5.0 percent in 2020/21, reduction of 30.0 percent in 2021/22 and an increase of 3.0 percent 2022/23 financial year. The allocation of R1.478 billion comprised of Equitable Share amounting to R783.7 million and Provincial Roads Maintenance Grant of R694.9 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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Office of the MEC	8 168	8 108	7 644	9 849	9 849	9 849	9 591	10 165	10 655
Head of Department	9 585	25 286	16 600	24 068	24 068	24 068	15 292	26 683	27 859
Corporate support	309 441	320 815	362 642	366 388	384 818	384 818	385 633	417 258	449 933
Total payments and estimates	327 194	354 209	386 886	400 305	418 735	418 735	410 516	454 106	488 447
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	327 194	354 209	386 886	400 305	418 735	418 735	410 516	454 106	488 447

Table 9.3(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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	306 721	331 676	349 185	367 163	395 593	395 590	375 297	396 951	424 438
Compensation of employees	235 725	245 201	264 404	267 762	279 692	279 692	282 022	298 083	312 391
Goods and services	70 996	86 475	84 781	99 401	115 901	115 898	93 275	98 868	112 047
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5 792	6 959	10 525	7 740	7 740	7 740	8 100	18 545	19 436
Provinces and municipalities	203	299	305	469	469	469	495	522	547
Households	5 589	6 660	10 220	7 271	7 271	7 271	7 605	18 023	18 889
Payments for capital assets	14 609	15 530	27 097	25 402	15 402	15 402	27 119	38 610	44 573
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 609	15 530	27 097	25 402	15 402	15 402	27 119	38 610	44 573
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	72	44	79	-	-	3	-	-	-
Total economic classification	327 194	354 209	386 886	400 305	418 735	418 735	410 516	454 106	488 447
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	327 194	354 209	386 886	400 305	418 735	418 735	410 516	454 106	488 447

The Programme shares 11.0 percent of the total budget. The budget for this programme has increased by R10.2 million or 5.0 percent in 2020/21, R43.6 million or 9.0 percent in 2021/22 and R34.8 million or 7.0 percent in 2022/23 financial year.

Compensation of employees reflects growth of R14.3 million or 5.0 percent in 2020/21, R16.1 million or 5.0 percent in 2021/22 and R14.8 million or 5.0 percent in 2022/23. The growth will enable the Department to fund its reviewed organisational structure and to fill prioritised vacated posts over the MTEF period.

Goods & services reflects the reduction of R6.1 million or 7.0 percent in 2020/21, growth of R5.6 million or 6.0 percent in 2021/22 and R1.2 million or 1.0 percent in 2022/23. The reduction of 2.0 percent will affect the programme's advertisement of vacant posts, SITA service level agreements, procurement of stationery, travel & subsistence, procurement of services for the hosting of the NEWSREC, National Employee Health & Wellness Tournament for the Department of Transport and

Community Safety together with Public Works, Roads & Infrastructure and telecommunication budget.

Furthermore, this item is used for the centralised contractual obligation functions like training & development of personnel and non-personnel, ICT corporate governance, accommodation, telephones, fleet services, audit fees, legal fees, telephone services and stationery within this programme.

Transfers & subsidies reflects an increase of R360 thousands or 4.0 percent in 2020/21, R10.4 million or 56.0 percent in 2021/22 and R891 thousands or 5.0 percent in 2022/23. The growth will be utilised to fund the vehicle licences tariff adjustments and unexpected leave entitlements through natural attritions and resignations.

Payments for Capital Assets reflects an increase of R1.7 million or 6.0 percent in 2020/21, an increase of R11.5 million or 30.0 percent in 2021/22 and R891 thousand or 2.0 percent in 2022/23. 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 Annual Targets		
No	Programme performance measures	2020/21	2021/22	2022/23
1.1	Number of quarterly Service Delivery Improvement plan produced	4	4	4
1.2	Number of strategic information system projects managed	4	4	4
1.3	Number of In Year Monitoring reports produced	4	4	4
1.4	Number of quarterly reports on clean audit submitted in line with Auditor General's report	4	4	4
1.5	Percentage reduction of Debt Account	1	1	1
1.6	Number of verification conducted on the movable asset register	2	2	2
1.7	Number of Human Resource Plan produced	1	1	1
1.8	Number of workplace skills plan produced	1	1	1
1.9	Number of employee wellness plan produced	4	4	4
1.10	Number of quarterly corporate communication reports produced	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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Subprogramme									
Infrastructure Planning & Design	76 971	62 272	73 665	75 291	76 491	85 809	70 762	74 104	77 661
Construction Management	55 911	40 960	28 601	85 030	62 129	30 735	57 841	59 541	62 399
Property & Facilities Management	615 904	691 081	674 714	688 783	789 702	819 453	746 757	895 552	868 540
Total payments and estimates	748 786	794 313	776 980	849 104	928 322	935 997	875 360	1 029 197	1 008 600
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	748 786	794 313	776 980	849 104	928 322	935 997	875 360	1 029 197	1 008 600

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	567 502	579 937	636 692	669 262	680 821	687 430	710 778	754 463	810 678
Compensation of employees	394 275	405 516	444 291	475 877	446 776	453 430	496 185	527 069	552 368
Goods and services	173 227	174 421	192 401	193 385	234 045	234 000	214 593	227 394	258 310
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	92 347	67 998	65 281	62 659	106 918	107 939	68 471	72 237	85 704
Provinces and municipalities	68 188	56 976	55 186	57 443	96 702	96 702	60 602	63 935	77 004
Public corporations and private enterprises	-	-	-	-	-	23	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	24 159	11 022	10 095	5 216	10 216	11 214	7 869	8 302	8 700
Payments for capital assets	88 184	146 240	74 960	117 183	140 583	140 583	96 111	202 497	112 218
Buildings and other fixed structures	83 476	140 853	71 607	108 033	136 233	135 979	92 975	199 189	108 750
Machinery and equipment	4 708	5 387	3 353	9 150	4 350	4 604	3 136	3 308	3 468
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	753	138	47	-	-	45	-	-	-
Total economic classification	748 786	794 313	776 980	849 104	928 322	935 997	875 360	1 029 197	1 008 600
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	748 786	794 313	776 980	849 104	928 322	935 997	875 360	1 029 197	1 008 600

The Programme shares 23.0 percent of the total budget. The budget for this programme increased by R26.3 million or 3.0 percent, R153.8 million and reduction of R21.1 million in 2021/22 and 2022/23 financial years respectively. An increase in the allocation of the two financial years is a result of reprioritisation to fund personnel expenditure and the once off budget allocation for the purchasing

of office building in the year 2022. 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 increase of R20.3 million or 4.0 percent in 2020/21, an increase of R30.9 million or 6.0 percent in 2021/22 and R25.3 million or 5.0 percent in 2022/23. The increase will be utilized to fill critical vacant posts and for procurement of subsidised vehicles as resources for employees to provide building environment services to the citizens of Limpopo Province.

Goods & services reflects an increase of R21.2 million or 11.0 percent in 2020/21, R12.8 million or 6.0 percent in 2021/22 and R10.4 million or 5.0 percent in 2022/23. The increase will be used for the servicing of air conditioners, fire extinguishers, lifts, standby generator, high mass lights and boreholes at all government complexes and other departmental office buildings with an estimated budget amounting to R10.0 million. The procurement of maintenance material for all government complexes, other departmental office buildings and residences.

Furthermore, 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.

Transfers & subsidies increased by R5.8 million or 8.0 percent in 2020/21, R3.8 million or 5.0 percent in 2021/22 and R13.5 million or 16.0 percent in 2022/23. An increase used to fund municipal rates and services bills and motor vehicle licences tariff increases.

Payment for capital assets decrease by R21.1 million or 22.0 percent in 2020/21, an increase of R106.4 million or 53.0 percent in 2021/22 and decrease of R90.1 million or 80.0 percent in 2022/23. The reduction is a result of reprioritisation of projects from major to normal maintenance due to the nature of investment.

Service Delivery Measures

Programme 2: Infrastructure Operations		Estimated Annual Targets		
		2020/21	2021/22	2022/23
2.1	Number of applications submitted successfully for vesting to obtain item 28i certificate	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
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
2.4	Number of properties maintained as per Departmental U-AMP	86	86	86
2.5	Number of R293 Townships transferred to municipalities	5	5	5
2.6	Number of 2018/19 Infrastructure Management Plan received in line with Clients Department's U-AMPs	7	7	7
2.7	Number of client Department's service delivery agreements developed	7	7	7
2.8	Number of Infrastructure Programme Implementation Plans developed	7	7	7
2.9	Number of projects completed within the agreed time frame	6	6	6
2.10	Number of projects completed within the agreed budget	6	6	6
2.11	Number of jobs created in the implementation of client department's projects	900	900	900
2.12	Number of facilities inspected for conditional assessment as per U-AMP	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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Expanded Public Works Programme	39 871	51 097	47 966	44 953	56 165	58 417	68 613	65 643	68 793
Total payments and estimates	39 871	51 097	47 966	44 953	56 165	58 417	68 613	65 643	68 793
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	39 871	51 097	47 966	44 953	56 165	58 417	68 613	65 643	68 793

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	39 864	50 968	47 963	44 953	56 065	58 315	68 613	65 643	68 793
Compensation of employees	20 383	23 416	25 435	34 821	25 754	28 006	35 234	37 172	38 956
Goods and services	19 481	27 552	22 528	10 132	30 311	30 309	33 379	28 471	29 837
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	48	3	-	100	100	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	48	3	-	100	100	-	-	-
Payments for capital assets	-	81	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	81	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	7	-	-	-	-	2	-	-	-
Total economic classification	39 871	51 097	47 966	44 953	56 165	58 417	68 613	65 643	68 793
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	39 871	51 097	47 966	44 953	56 165	58 417	68 613	65 643	68 793

The budget for this programme shows a growth of R23.7 million or 34.0 percent in 2020/21, reduction of R3.0 million or 5.0 percent in 2021/22 and further growth of R3.2 million or 5.0 percent in 2022/23.

Compensation of employees increase by R413 thousands or 1.0 percent in 2020/21, an increase of R1.9 million or 5.0 percent and R1.8 million or 5.0 percent in 2022/23.

Goods & services reflects growth of R23.2 million or 70.0 percent in 2020/21, reduction of R5.0 million or 17.0 percent 2021/22 and growth of R1.4 million or 5.0 percent in 2022/23. The growth is as the result of the extension of the contract for the International Labour Organisation (ILO) and accommodation facilities for the NYS on EPWP empowerment programme over the MTEF period. Secondly, the reduction in 2021/22 is due to the non-allocation of the EPWP Integrated Grant in this year, which is performance based and allocated will be confirmed around January 2021.

Service Delivery Measures

Programme 3 : Expanded Public Works Programme		Estimated Annual Targets		
		2020/21	2021/22	2022/23
3.1	Number of reported EPWP work opportunities created by the Provincial Department of Public Works, Roads & Infrastructure.	6 201	6 201	6 201
3.2	Number of full time equivalent(FTE) created by the Provincial Department of Public Works, Roads & Infrastructure.	1 779	1 779	1 779
3.3	Number of beneficiary empowerment interventions.	2	2	2
3.4	Number of Public bodies reporting on EPWP targets within the Province.	37	37	37
3.5	Number of interventions implemented to support Public bodies in the creation of targeted number of work opportunities in the Province.	16	16	16
3.6	Number of work opportunities created using the EPWP incentive grant.	550	550	550
3.7	Number of work opportunities created under the National Youth Service.	500	500	500

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Roads Infrastructure	1 872 927	2 092 981	2 197 819	2 322 602	2 543 742	2 533 815	2 505 298	1 976 022	2 044 247
Total payments and estimates	1 872 927	2 092 981	2 197 819	2 322 602	2 543 742	2 533 815	2 505 298	1 976 022	2 044 247
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 872 927	2 092 981	2 197 819	2 322 602	2 543 742	2 533 815	2 505 298	1 976 022	2 044 247

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	536 121	654 026	783 039	892 588	840 728	830 799	1 018 928	813 028	841 853
Compensation of employees	315 557	308 951	313 652	387 247	323 387	313 460	345 632	360 964	378 290
Goods and services	220 564	345 075	469 387	505 341	517 341	517 339	673 296	452 064	463 563
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 064 719	1 326 169	1 399 608	1 406 500	1 691 500	1 691 500	1 485 170	1 143 775	1 181 532
Provinces and municipalities	1 450	1 228	1 317	1 791	1 791	1 791	1 890	1 994	2 090
Departmental agencies and accounts	1 054 935	1 314 451	1 388 918	1 400 308	1 680 308	1 680 308	1 478 676	1 136 924	1 174 352
Households	8 334	10 490	9 373	4 401	9 401	9 401	4 604	4 857	5 090
Payments for capital assets	271 984	112 641	15 096	23 514	11 514	11 514	1 200	19 219	20 862
Buildings and other fixed structures	118 192	5 233	-	-	-	-	-	-	-
Machinery and equipment	153 792	107 408	15 096	23 514	11 514	11 514	1 200	19 219	20 862
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	103	145	76	-	-	2	-	-	-
Total economic classification	1 872 927	2 092 981	2 197 819	2 322 602	2 543 742	2 533 815	2 505 298	1 976 022	2 044 247
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 872 927	2 092 981	2 197 819	2 322 602	2 543 742	2 533 815	2 505 298	1 976 022	2 044 247

The baseline allocation for this programme reflects a growth of R182.7 million or 7.0 percent in 2020/21, reduction of R537.3 million or 27.0 percent in 2021/22 and growth of R68.2 million or 3.0 percent in 2022/23. An increase is due to a once off additional equitable share allocation amounting to R400.0 million for RAL capital projects and R130.6 million for Provincial Maintenance Grant from the National Department of Transport.

Compensation of employees decreased by R41.6 million or 12.0 percent in 2020/21, an increase of R15.3 million or 4.0 percent in 2021/22 and R17.3 million or 5.0 percent in 2022/23. The decrease is due to reprioritisation of funds to Infrastructure Operations programme to augment an underfunded personnel expenditure caused by misalignment of personnel on PERSAL system.

Goods & services reflects positive growth of R168.0 million or 33.0 percent in 2020/21, the decrease of R136.0 million or 30.0 percent in 2021/22 and increase of R11.5 million or 2.0 percent in 2022/23. An increase is due to once off additional funding amounting to R130.6 million on Provincial Roads Maintenance Grant to be used for the roads household maintenance projects as reflected on Table B5 of Infrastructure plans.

Transfers & subsidies reflects the positive growth of R78.7 million or 5.0 percent in 2020/21, negative growth of R341.4 million or 30.0 percent in 2021/22 and R37.8 million or 3.0 percent in 2022/23. The growth is due to additional once off equitable share allocation for the Entity amounting to R400.0 million during the 2020/21 financial year by the Provincial Treasury.

Payment of capital assets reflects an increase of R62.9 million or 73.0 percent in 2020/21 decrease of R67.2 million or 349.0 percent in 2021/22 and an increase of R1.6 million or 5.0 percent in 2022/23. The Department has auctioned old machines due to high maintenance and the growth used to procure additional heavy plant machinery (i.e. Graders, TLB etc.) for the Department to honour its mandate to the citizens of the Province.

Service Delivery Measures

Programme 4: Roads Infrastructure		Estimated Annual Targets		
		2020/21	2021/22	2022/23
4.1	Number of kilometres of gravel roads upgraded to surface roads	67	67	67
4.2	Number of square metres of surface roads rehabilitated	634 000	634 000	634 000
4.3	Number of square metres of surface roads re-sealed	655 000	655 000	655 000
4.4	Number of square metres of blacktop patching(including potholes)	80 000	80 000	80 000
4.5	Number of kilometres of gravel roads re-gravelled	130	130	130
4.6	Number of kilometres of gravel roads bladed	90 000	90 000	90 000
4.7	Number of households based projects implemented	23	23	23
4.8	Number of new motor graders procured at the end of the year	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.

2020 Estimates of Provincial Revenue and Expenditure

Table 9.7: Summary of departmental personnel numbers and costs by component: Public works, Roads and Infrastructure

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2016/17		2017/18		2018/19		2019/20				2020/21		2021/22		2022/23		2019/20 - 2022/23		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 - 6	3 820	448 816	2 028	438 678	2 074	457 632	2 043	31	2 074	474 996	2 074	496 230	2 074	542 781	2 074	568 835	-	6.2%	44.3%
7 - 10	858	351 441	813	338 902	844	351 022	810	34	844	357 477	844	436 119	844	442 332	844	463 563	-	9.0%	35.3%
11 - 12	141	126 312	140	122 207	160	130 275	122	38	160	133 510	160	153 092	160	157 959	160	165 542	-	7.4%	12.8%
13 - 16	36	36 024	32	40 263	35	42 311	35	-	35	41 699	35	49 677	35	56 296	35	58 997	-	12.3%	4.4%
Other	1	3 337	50	43 024	85	66 542	-	85	85	66 906	85	23 955	85	23 920	85	25 068	-	-27.9%	3.2%
Total	4 856	965 940	3 063	983 084	3 198	1 047 782	3 010	188	3 198	1 074 588	3 198	1 159 073	3 198	1 223 288	3 198	1 282 005	-	6.1%	100.0%
Programme																			
1. Administration	505	235 725	808	245 201	561	264 404	511	50	561	247 811	561	280 120	561	296 076	561	310 288	-	7.8%	23.9%
2. Infrastructure Operations	3 086	394 275	1 129	405 516	1 478	444 291	1 353	125	1 478	444 009	1 478	496 185	1 478	527 069	1 478	552 368	-	7.6%	42.6%
3. EPWP	28	20 383	25	23 416	33	25 435	22	11	33	35 234	33	35 234	33	37 172	33	38 956	-	3.4%	3.1%
4. Roads Infrastructure	1 236	315 557	1 100	308 951	1 125	313 652	1 123	2	1 125	345 632	1 125	345 632	1 125	360 964	1 125	378 290	-	3.1%	30.3%
Direct charges	1	-	1	-	1	-	1	-	1	1 902	1	1 902	1	2 007	1	2 103	-	3.4%	0.2%
Total	4 856	965 940	3 063	983 084	3 198	1 047 782	3 010	188	3 198	1 074 588	3 198	1 159 073	3 198	1 223 288	3 198	1 282 005	-	6.1%	100.0%

Payment on training

Tables 9.8 provide payment and information on training over the seven-year period.

Table 9.8: Information on training: Public Works, Roads and Infrastructure

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Number of Staff	4 856	3 063	3 198	3 198	3 198	3 198	3 198	3 198	3 198
Number of personnel trained	633	670	695	735	735	735	735	735	735
of which									
Male	373	300	300	335	335	335	335	335	335
Female	260	370	395	400	400	400	400	400	400
Number of training opportunities	76	55	76	98	98	98	106	116	116
of which									
Tertiary	-	10	10	10	10	10	10	10	10
Workshops	28	35	38	42	42	42	42	42	42
Seminars	24	24	24	24	24	24	24	24	24
Other	24	29	34	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	263	122	122	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payment on training by programme									
1. Administration	5 909	6 010	6 130	6 557	6 557	6 557	6 537	6 898	6 634
2. Infrastructure Operations	3 000	3 350	3 000	3 000	3 000	3 000	3 000	3 165	3 317
3. EPWP	500	600	1 000	1 000	1 000	1 000	1 000	1 055	1 106
4. Roads Infrastructure	750	750	1 000	1 200	1 200	1 200	1 200	1 266	1 327
Total payment on training	10 159	10 710	11 130	11 757	11 757	11 757	11 737	12 384	12 384

Annexure to Vote 09:

Public Works, Roads and Infrastructure

2020 Estimates of Provincial Revenue and Expenditure

Table 9.9: Specification of receipts: Public Works, Roads and Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	30 521	34 873	26 960	29 082	29 684	29 684	30 539	32 069	33 673
Sales of goods and services produced by department	30 519	31 587	25 732	29 060	28 662	28 662	30 516	32 045	33 648
Sales by market establishments	30 519	31 587	25 732	29 060	28 662	28 662	30 516	32 045	33 648
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
Parking	1 229	1 164	1 134	1 193	1 193	1 193	1 253	1 316	1 379
Commission on insurance	2 663	4 455	1 227	780	382	382	819	860	901
Tender documents	273	288	293	308	308	308	324	341	357
Rental	26 354	25 680	22 071	25 443	25 443	25 443	26 716	28 053	29 456
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	2	3 286	1 228	22	1 022	1 022	23	24	25
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 293	237	248	379	423	423	397	419	440
Interest	963	31	22	-	44	44	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	330	206	226	379	379	379	397	419	440
Sales of capital assets	-	25 491	5 573	-	6 901	6 901	3 000	3 000	3 000
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	25 491	5 573	-	6 901	6 901	3 000	3 000	3 000
Transactions in financial assets and liabilities	155 865	9 565	2 643	977	1 008	1 008	1 026	1 075	1 129
Total departmental receipts	187 679	70 166	35 424	30 438	38 016	38 016	34 962	36 563	38 242

Vote 9 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	1 450 208	1 616 607	1 816 879	1 973 966	1 973 207	1 972 134	2 173 616	2 030 085	2 145 762
Compensation of employees	965 940	983 084	1 047 782	1 165 707	1 075 609	1 074 588	1 159 073	1 223 288	1 282 005
Salaries and wages	827 757	841 702	897 055	957 395	867 297	922 944	939 303	990 319	1 037 854
Social contributions	138 183	141 382	150 727	208 312	208 312	151 644	219 770	232 969	244 151
Goods and services	484 268	633 523	769 097	808 259	897 598	897 546	1 014 543	806 797	863 757
<i>of which</i>									
Administrative fees	4 736	-	-	-	-	-	-	-	-
Advertising	1 384	2 556	998	2 495	2 495	2 183	1 633	1 578	1 654
Minor assets	1 938	1 990	642	4 032	4 032	4 032	3 281	2 361	2 475
Audit cost: External	7 438	9 569	9 848	10 261	10 261	10 261	10 825	11 420	11 968
Bursaries: Employees	512	1 969	826	850	850	850	897	946	991
Catering: Departmental activities	826	878	990	1 267	1 267	1 482	1 037	1 110	1 164
Communication (G&S)	6 766	10 333	7 652	12 962	12 962	12 969	12 727	12 982	15 605
Computer services	15 706	14 169	24 154	25 341	35 341	35 341	24 735	28 290	28 648
Consultants and professional services: Business and advisory services	28	22	-	-	-	-	-	-	-
Infrastructure and planning	44 369	10 760	1 782	7 429	7 429	5 049	66 838	5 714	5 988
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 499	1 780	864	2 035	2 035	2 030	2 048	2 161	3 265
Contractors	44 208	173 662	288 923	322 469	332 629	332 629	335 293	271 779	302 656
Agency and support / outsourced services	1 600	25 177	41 106	21 201	61 880	61 880	44 227	45 385	47 563
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	95 862	92 394	100 437	82 295	97 795	97 795	99 952	82 239	88 682
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	13 999	227	-	-	137	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	15	-	-	-27	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	16 926	25 155	23 847	23 847	23 847	34 609	25 962	27 208
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	36 482	40 671	37 043	45 510	45 510	45 621	104 448	60 153	57 801
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	36 075	3 605	14 071	25 429	25 429	23 972	18 616	18 744	17 613
Consumable: Stationery, printing and office supplies	3 677	3 819	2 842	4 941	4 941	4 941	2 075	3 107	3 256
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	105 845	114 780	134 512	133 802	143 802	143 802	146 631	154 696	172 121
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	30 420	31 697	36 102	27 578	30 578	33 554	24 722	27 279	30 205
Training and development	22 857	35 032	9 648	11 638	11 638	11 466	11 737	12 384	12 384
Operating payments	2 150	1 133	1 975	1 422	1 422	1 527	1 000	1 083	1 135
Venues and facilities	1 931	2 499	2 463	3 324	3 324	3 943	3 534	3 729	3 823
Rental and hiring	17 959	24 103	26 822	38 131	38 131	38 262	63 678	33 695	27 552
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 162 858	1 401 174	1 475 417	1 476 899	1 806 258	1 807 279	1 561 741	1 234 557	1 286 672
Provinces and municipalities	69 841	58 503	56 808	59 703	98 962	98 962	62 987	66 451	79 641
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	69 841	58 503	56 808	59 703	98 962	98 962	62 987	66 451	79 641
Municipalities	69 841	58 503	56 808	59 703	98 962	98 962	62 987	66 451	79 641
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 054 935	1 314 451	1 388 918	1 400 308	1 680 308	1 680 308	1 478 676	1 136 924	1 174 352
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 054 935	1 314 451	1 388 918	1 400 308	1 680 308	1 680 308	1 478 676	1 136 924	1 174 352
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	23	-	-	-
Public corporations	-	-	-	-	-	23	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	23	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	38 082	28 220	29 691	16 888	26 988	27 986	20 078	31 182	32 679
Social benefits	20 590	24 862	24 325	11 137	21 137	22 490	14 077	14 851	15 564
Other transfers to households	17 492	3 358	5 366	5 751	5 851	5 496	6 001	16 331	17 115
Payments for capital assets	374 777	274 492	117 153	166 099	167 499	167 499	124 430	260 326	177 653
Buildings and other fixed structures	201 668	146 086	71 607	108 033	136 233	135 979	92 975	199 189	108 750
Buildings	83 476	99 231	25 873	58 956	87 156	86 902	41 199	144 565	51 504
Other fixed structures	118 192	46 855	45 734	49 077	49 077	49 077	51 776	54 624	57 246
Machinery and equipment	173 109	128 406	45 546	58 066	31 266	31 520	31 455	61 137	68 903
Transport equipment	-	5 551	1 300	5 535	5 535	5 535	1 497	6 160	11 566
Other machinery and equipment	173 109	122 855	44 246	52 531	25 731	25 985	29 958	54 977	57 337
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	935	327	202	-	-	52	-	-	-
Total economic classification	2 988 778	3 292 600	3 409 651	3 616 964	3 946 964	3 946 964	3 859 787	3 524 968	3 610 087
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	2 988 778	3 292 600	3 409 651	3 616 964	3 946 964	3 946 964	3 859 787	3 524 968	3 610 087

2020 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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	306 721	331 676	349 185	367 163	395 593	395 590	375 297	396 951	424 438
Compensation of employees	235 725	245 201	264 404	267 762	279 692	279 692	282 022	298 083	312 391
Salaries and wages	205 125	211 823	225 675	229 770	241 700	241 723	241 940	255 796	268 074
Social contributions	30 600	33 378	38 729	37 992	37 992	37 969	40 082	42 287	44 317
Goods and services	70 996	86 475	84 781	99 401	115 901	115 898	93 275	98 868	112 047
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	862	2 016	998	2 063	2 063	2 063	1 177	1 097	1 150
Minor assets	800	1 760	354	2 642	2 642	2 642	1 815	815	854
Audit cost: External	7 438	9 569	9 848	10 261	10 261	10 261	10 825	11 420	11 968
Bursaries: Employees	512	1 969	826	850	850	850	897	946	991
Catering: Departmental activities	805	868	898	1 181	1 181	1 322	946	1 014	1 063
Communication (G&S)	6 766	10 333	7 652	12 962	12 962	12 969	12 727	12 982	15 605
Computer services	13 729	14 169	24 154	25 341	35 341	35 341	24 735	28 290	28 648
Consultants and professional services: Business and advisory services	28	22	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 499	1 780	864	2 035	2 035	2 030	2 048	2 161	3 265
Contractors	254	920	423	99	99	99	104	110	115
Agency and support /outsourced services	1 013	548	860	1 201	1 201	1 201	1 267	1 337	1 401
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	10 229	9 967	10 344	11 640	15 140	15 140	11 346	11 970	15 040
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	15	-	-	-27	-	-	-
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	1 060	746	509	630	630	909	668	705	739
Consumable: Stationery, printing and office supplies	3 677	3 557	2 769	4 036	4 036	4 036	2 075	2 099	2 200
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	1 454	-	2 000	2 000	2 000	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	11 001	10 557	14 666	9 015	12 015	12 550	8 974	9 497	12 569
Training and development	9 042	14 104	8 480	11 638	11 638	10 201	11 737	12 384	12 384
Operating payments	580	446	127	-	-	90	-	-	-
Venues and facilities	1 701	1 690	945	1 807	1 807	2 221	1 934	2 041	2 055
Rental and hiring	-	-	49	-	-	-	-	-	2 000
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5 792	6 959	10 525	7 740	7 740	7 740	8 100	18 545	19 436
Provinces and municipalities	203	299	305	469	469	469	495	522	547
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	203	299	305	469	469	469	495	522	547
Municipalities	203	299	305	469	469	469	495	522	547
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	5 589	6 660	10 220	7 271	7 271	7 271	7 605	18 023	18 889
Social benefits	5 489	4 016	5 627	2 756	2 756	3 106	2 908	3 068	3 216
Other transfers to households	100	2 644	4 593	4 515	4 515	4 165	4 697	14 955	15 673
Payments for capital assets	14 609	15 530	27 097	25 402	15 402	15 402	27 119	38 610	44 573
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 609	15 530	27 097	25 402	15 402	15 402	27 119	38 610	44 573
Transport equipment	-	1 992	1 300	1 419	1 419	1 419	1 497	1 579	6 765
Other machinery and equipment	14 609	13 538	25 797	23 983	13 983	13 983	25 622	37 031	37 808
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	72	44	79	-	-	3	-	-	-
Total economic classification	327 194	354 209	386 886	400 305	418 735	418 735	410 516	454 106	488 447
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	327 194	354 209	386 886	400 305	418 735	418 735	410 516	454 106	488 447

Vote 9 Public Works, Roads and Infrastructure

Table 9.10(c): Payments and estimates by economic classification: Programme 2: Infrastructure Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	567 502	579 937	636 692	669 262	680 821	687 430	710 778	754 463	810 678
Compensation of employees	394 275	405 516	444 291	475 877	446 776	453 430	496 185	527 069	552 368
Salaries and wages	335 813	346 457	382 268	379 834	350 733	391 871	395 859	420 169	440 337
Social contributions	58 462	59 059	62 023	96 043	96 043	61 559	100 326	106 900	112 031
Goods and services	173 227	174 421	192 401	193 385	234 045	234 000	214 593	227 394	258 310
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	46	-	-	-	-	-	-	-	-
Minor assets	431	5	272	1 390	1 390	1 390	1 466	1 546	1 621
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	4	-	-	-	8	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	1 977	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	44 369	10 760	1 782	3 416	3 416	1 036	2 604	2 747	2 879
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	3 479	6 822	10 471	12 402	16 062	16 062	13 341	16 898	22 709
Agency and support / outsourced services	-	24 629	30 415	20 000	47 000	47 000	20 946	21 548	22 582
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	1 198	214	-	-	137	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	500	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 461	3 394	2 876	11 038	11 038	11 149	16 645	16 785	22 591
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 499	2 493	2 111	6 116	6 116	5 693	6 342	6 191	6 488
Consumable: Stationery, printing and office supplies	-	-	73	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	105 845	109 948	133 657	131 802	141 802	141 802	146 631	154 696	172 121
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 333	10 422	8 804	7 221	7 221	9 523	6 618	6 983	7 319
Training and development	1 542	4 405	-	-	-	-	-	-	-
Operating payments	194	53	286	-	-	5	-	-	-
Venues and facilities	13	292	936	-	-	195	-	-	-
Rental and hiring	38	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	92 347	67 998	65 281	62 659	106 918	107 939	68 471	72 237	85 704
Provinces and municipalities	68 188	56 976	55 186	57 443	96 702	96 702	60 602	63 935	77 004
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	68 188	56 976	55 186	57 443	96 702	96 702	60 602	63 935	77 004
Municipal agencies and funds	68 188	56 976	55 186	57 443	96 702	96 702	60 602	63 935	77 004
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	-	-	-	-	-	23	-	-	-
Public corporations	-	-	-	-	-	23	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	23	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	24 159	11 022	10 095	5 216	10 216	11 214	7 869	8 302	8 700
Social benefits	6 767	10 356	9 325	3 980	8 980	9 983	6 565	6 926	7 258
Other transfers to households	17 392	666	770	1 236	1 236	1 231	1 304	1 376	1 442
Payments for capital assets	88 184	146 240	74 960	117 183	140 583	140 583	96 111	202 497	112 218
Buildings and other fixed structures	83 476	140 853	71 607	108 033	136 233	135 979	92 975	199 189	108 750
Buildings	83 476	99 231	25 873	58 956	87 156	86 902	41 199	144 565	51 504
Other fixed structures	-	41 622	45 734	49 077	49 077	49 077	51 776	54 624	57 246
Machinery and equipment	4 708	5 387	3 353	9 150	4 350	4 604	3 136	3 308	3 468
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 708	5 387	3 353	9 150	4 350	4 604	3 136	3 308	3 468
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	753	138	47	-	-	45	-	-	-
Total economic classification	748 786	794 313	776 980	849 104	928 322	935 997	875 360	1 029 197	1 008 600
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	748 786	794 313	776 980	849 104	928 322	935 997	875 360	1 029 197	1 008 600

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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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	39 864	50 968	47 963	44 953	56 065	58 315	68 613	65 643	68 793
Compensation of employees	20 383	23 416	25 435	34 821	25 754	28 006	35 234	37 172	38 956
Salaries and wages	18 655	21 635	23 523	30 924	21 857	25 805	29 123	30 725	32 200
Social contributions	1 728	1 781	1 912	3 897	3 897	2 201	6 111	6 447	6 756
Goods and services	19 481	27 552	22 528	10 132	30 311	30 309	33 379	28 471	29 837
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	476	540	-	432	432	120	456	481	504
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	17	10	60	86	86	150	91	96	101
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	4 826	8 144	7 341	5 768	12 268	12 268	5 706	-	-
Agency and support / outsourced services	-	-	9 831	-	13 679	13 679	22 014	22 500	23 580
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	950	-	2 493	1 470	1 470	157	1 606	1 749	1 833
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	788	894	1 207	989	989	1 132	2 043	2 102	2 203
Training and development	12 273	14 233	1 168	-	-	1 265	-	-	-
Operating payments	-	-	-	-	-	10	-	-	-
Venues and facilities	151	413	428	1 387	1 387	1 397	1 463	1 543	1 616
Rental and hiring	-	-	-	-	-	131	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	48	3	-	100	100	-	-	-
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	-	48	3	-	100	100	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	48	3	-	100	100	-	-	-
Payments for capital assets	-	81	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	7	-	-	-	-	2	-	-	-
Total economic classification	39 871	51 097	47 966	44 953	56 165	58 417	68 613	65 643	68 793
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	39 871	51 097	47 966	44 953	56 165	58 417	68 613	65 643	68 793

Vote 9 Public Works, Roads and Infrastructure

Table 9.10(e): Payments and estimates by economic classification: Programme 4: Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	536 121	654 026	783 039	892 588	840 728	830 799	1 018 928	813 028	841 853
Compensation of employees	315 557	308 951	313 652	387 247	323 387	313 460	345 632	360 964	378 290
Salaries and wages	268 164	261 787	265 589	316 867	253 007	263 545	272 381	283 629	297 243
Social contributions	47 393	47 164	48 063	70 380	70 380	49 915	73 251	77 335	81 047
Goods and services	220 564	345 075	469 387	505 341	517 341	517 339	673 296	452 064	463 563
of which									
Administrative fees	4 736	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	707	225	16	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4	-	28	-	-	2	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	4 013	4 013	4 013	64 234	2 967	3 109
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	35 649	157 776	270 688	304 200	304 200	304 200	316 142	254 771	279 832
Agency and support / outsourced services	587	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	85 633	82 427	90 093	70 655	82 655	82 655	88 606	70 269	73 642
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	23 847	23 847	23 847	34 609	25 962	27 208
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	33 021	36 918	34 167	34 472	34 472	34 472	87 803	43 368	35 210
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	30 566	366	8 958	17 213	17 213	17 213	10 000	10 099	8 553
Consumable: Stationery, printing and office supplies	-	262	-	905	905	905	-	1 008	1 056
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	3 378	855	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 298	9 824	11 425	10 353	10 353	10 349	7 087	8 697	8 114
Training and development	-	2 290	-	-	-	-	-	-	-
Operating payments	1 376	634	1 562	1 422	1 422	1 422	1 000	1 083	1 135
Venues and facilities	66	104	154	130	130	130	137	145	152
Rental and hiring	17 921	24 103	26 773	38 131	38 131	38 131	63 678	33 695	25 552
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 064 719	1 326 169	1 399 608	1 406 500	1 691 500	1 691 500	1 485 170	1 143 775	1 181 532
Provinces and municipalities	1 450	1 228	1 317	1 791	1 791	1 791	1 890	1 994	2 090
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 450	1 228	1 317	1 791	1 791	1 791	1 890	1 994	2 090
Municipalities	1 450	1 228	1 317	1 791	1 791	1 791	1 890	1 994	2 090
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 054 935	1 314 451	1 388 918	1 400 308	1 680 308	1 680 308	1 478 676	1 136 924	1 174 352
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 054 935	1 314 451	1 388 918	1 400 308	1 680 308	1 680 308	1 478 676	1 136 924	1 174 352
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 334	10 490	9 373	4 401	9 401	9 401	4 604	4 857	5 090
Social benefits	8 334	10 490	9 373	4 401	9 401	9 401	4 604	4 857	5 090
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	271 984	112 641	15 096	23 514	11 514	11 514	1 200	19 219	20 862
Buildings and other fixed structures	118 192	5 233	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	118 192	5 233	-	-	-	-	-	-	-
Machinery and equipment	153 792	107 408	15 096	23 514	11 514	11 514	1 200	19 219	20 862
Transport equipment	-	3 559	-	4 116	4 116	4 116	-	4 581	4 801
Other machinery and equipment	153 792	103 849	15 096	19 398	7 398	7 398	1 200	14 638	16 061
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	103	145	76	-	-	2	-	-	-
Total economic classification	1 872 927	2 092 981	2 197 819	2 322 602	2 543 742	2 533 815	2 505 298	1 976 022	2 044 247
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 872 927	2 092 981	2 197 819	2 322 602	2 543 742	2 533 815	2 505 298	1 976 022	2 044 247

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	130 000	140 000	140 000	140 000	130 000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	130 000	140 000	140 000	140 000	130 000	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	130 000	140 000	140 000	140 000	130 000	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	130 000	140 000	140 000	140 000	130 000	-	-
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	-	-	130 000	140 000	140 000	140 000	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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	4 826	5 897	7 341	5 768	5 768	5 768	5 706	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	4 826	5 897	7 341	5 768	5 768	5 768	5 706	-	-
<i>of which</i>									
Contractors	4 826	5 897	7 341	5 768	5 768	5 768	5 706	-	-
Fleet services (including government motor transport)									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 826	5 897	7 341	5 768	5 768	5 768	5 706	-	-
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	4 826	5 897	7 341	5 768	5 768	5 768	5 706	-	-

Vote 9 Public Works, Roads and Infrastructure

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	169 800	320 247	454 903	480 953	480 953	480 953	665 072	514 659	453 106
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	169 800	320 247	454 903	480 953	480 953	480 953	665 072	514 659	453 106
<i>of which</i>									
Administrative fees	4 736	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	67	-58	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	4 013	4 013	4 013	64 234	2 967	3 109
Contractors	25 957	157 199	269 995	296 849	296 849	296 849	316 142	310 299	279 832
Fleet services (including government motor transport)	60 076	82 427	90 092	70 655	70 655	70 655	88 606	70 269	73 642
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	16 529	25 154	23 472	23 472	23 472	34 609	25 962	27 208
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	32 927	36 294	34 168	34 060	34 060	34 060	87 803	43 368	35 210
Consumable supplies	28 116	3 753	8 715	17 213	17 213	17 213	10 000	10 099	8 553
Rental and hiring	17 921	24 103	26 779	34 691	34 691	34 691	63 678	51 695	25 552
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	691 261	701 576	505 320	512 609	512 609	512 609	498 484	615 491	729 961
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces									
Municipal agencies and funds									
Departmental agencies and accounts	691 261	701 576	505 320	512 609	512 609	512 609	498 484	615 491	729 961
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	691 261	701 576	505 320	512 609	512 609	512 609	498 484	615 491	729 961
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									
Payments for capital assets	131 470	108 711	15 096	24 691	24 691	24 691	1 200	18 980	20 862
Buildings and other fixed structures	-	1 303	-	-	-	-	-	-	-
Buildings	-	1 303	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	131 470	107 408	15 096	24 691	24 691	24 691	1 200	18 980	20 862
Transport equipment	309	3 559	-	-	-	-	-	4 342	4 801
Other machinery and equipment	131 161	103 849	15 096	24 691	24 691	24 691	1 200	14 638	16 061
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	992 531	1 130 534	975 319	1 018 253	1 018 253	1 018 253	1 164 756	1 149 130	1 203 929
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	992 531	1 130 534	975 319	1 018 253	1 018 253	1 018 253	1 164 756	1 149 130	1 203 929

Roads Agency Limpopo

To be appropriated by Vote in 2020/21

R1 478 676 000

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

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); and
- The Companies Act 71 of 2008.

Review of the current financial year (2019/20)

The Agency has achieved the following milestones during 2019/20 financial year:

Implementation of Infrastructure projects - Through the projects, 285 full-time equivalent (FTE) job opportunities were created against the target of 278, the over-achievement was mainly caused by the implementation of labour-intensive construction methods by the contractors; and 54 kilometres of gravel roads were upgraded from gravel to tar.

Coordination of the Implementation of the Expanded Public Works Programme Limpopo Province

- RAL is implementing EPWP programme under infrastructure sector. The programme is aimed at alleviating poverty through job creation as well as training and development SMMEs and it contributes to provincial set job creation target of 10 percent of the national target. During 2019/20 financial year the entity created employment 1 946 job opportunities for youth against a target of 578.

Roads Infrastructure Development – The entity has been allocated R1.018 billion for Provincial Road Maintenance and R140.0 million for Road maintenance as most of the roads are old and have gone beyond a stage where they can be maintained through routine maintenance and normal preventative maintenance to a stage where heavy rehabilitation is required. Inadequate road maintenance coupled with adverse weather conditions and increased traffic volumes has contributed significantly to the rapid deterioration of the roads. Amongst others, the entity completed two bridges and two more bridges will be completed by the end of the financial year. In addition, Lepelle-Nkumpi Municipality has transferred three bridges to RAL during 2019/20 financial year.

Outlook for the coming financial year (2020/21)

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 10.0 percent and 5.0 percent to be spent on upgrading and preventative maintenance/flood damaged projects respectively. 30.0 percent (upgrading) and 15.0 percent (preventative maintenance/flood damaged) are respective targets spending on the development of the local SMMEs in all 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 must ensure an efficient and effective road network in the province. 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 enable the entity to achieve its objective of surfacing the remainder of the unpaved road network and to 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 provincial road investments and support preventative, routine and emergency maintenance on provincial road networks. It further contributes to road asset management systems and promotes the use of labour-intensive methods in road maintenance. Cooperation with municipalities also serves as an enabler as in some cases resources are complementing to enable the delivery of infrastructure that meets the expectations of the citizens.

Reprioritisation

The Agency has reprioritised R10 million from goods and services to road infrastructure to cater for current financial pressure under road infrastructure.

RAL will continue to reduce spending on non-core activities and in 2020/21 financial year, any savings realized from Goods and Services will be used to fund capital infrastructure.

Procurement

The Agency has developed an infrastructure procurement plan as presented in Table B5 for the MTEF. During 2020/21 financial year, the Agency will procure the following: Refurbishment of offices and boardroom (R7.0 million); Laptop replacement (R1.7 million) and Software for management of roads related accident claims (R0.5 million). Due to budget constraints, challenges are envisaged in implementing some of the projects in the procurement plan in the next financial years. RAL will continue 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

Table 9.12(a) below provides the sources of funding for the public entity 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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Equitable Share	837 872	1 165 700	753 610	747 699	1 027 699	1 027 699	850 192	521 433	444 391
Provincial Roads Maintenance Grant	164 726	129 616	505 320	512 609	512 609	512 609	628 484	615 491	729 961
Transport Disaster Management	44 721	19 135	130 000	140 000	140 000	140 000	-	-	-
Total	1 047 319	1 314 451	1 388 930	1 400 308	1 680 308	1 680 308	1 478 676	1 136 924	1 174 352

The Agency is funded from equitable share and conditional grant received from the Department of Public Works, Roads and Infrastructure. The Agency's budget for 2020/21 has increased by R78.4 million from R1.400 billion in the 2019/20 financial year to R1.479 billion in 2020/21 financial year which represents 6.0 percent growth.

Entity's receipts collection

Table 9.12 (b) below provides a summary of the Agency's own receipts over the seven-year period.

Table 9.12(b) Summary of actual and budgeted own source receipts: Roads Agency Limpopo

R thousand	Audited outcomes			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 255	1 460	1 580	1 569	492	847	863	888	942
Sales of goods and services produces by department (excl. capital asse	1 255	1 460	1 580	1 569	492	847	863	888	942
Of which	-	-	-	-	-	-	-	-	-
Administrative fees	742	646	269	-	13	13	13	13	15
Sales by market establishments	-	-	-	-	-	-	-	-	-
Other sales	513	814	1 311	1 569	479	834	850	875	927
Tender Documents	513	463	777	1 221	330	350	347	357	378
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land	4 352	3 219	2 706	4 778	3 969	3 847	3 377	2 793	2 948
Interest	3 656	2 375	2 007	3 988	3 479	3 360	2 863	2 263	2 386
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	696	844	699	790	490	487	514	530	562
Sales of capital assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental own source receipts	5 607	4 679	4 286	6 347	4 461	4 694	4 240	3 681	3 890

The Agency generates revenue mainly from interest on the positive bank balance and the sale of tender documents. Revenue is also expected to decrease over MTEF based on overall budget allocation and the decreased demand for billboards advertisements.

Payment Summary

Key assumption

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

- Consumer Price Index (CPI) is 4.8 percent in 2020/21, 4.8 percent in 2021/22 and 4.7 percent in 2022/23 in terms of MTBPS.
- Compensation of Employees (CoE) – Performance bonus and pay progression bill also considered in 2020/21, 2021/22, and 2022/23 financial years.
- Goods and Services increases are based on the revised CPI guidelines over the MTEF as well as an increase in recurring contracts.

Programme Summary

The budget for Roads Agency Limpopo is divided into the following two (2) programmes:

- Programme 1: Administration
- Programme 2: Road Transport Infrastructure

Table 9.13 (a) and table 9.13 (b) below provide a summary of payments and estimates per programme and economic classifications 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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Administration	123 009	105 780	149 789	148 845	138 845	129 041	146 178	141 814	149 126
Transport infrastructure	860 868	1 272 640	1 239 141	1 251 463	1 541 463	1 526 347	1 332 498	995 110	1 025 226
baseline available for spending	983 878	1 378 420	1 388 930	1 400 308	1 680 308	1 655 388	1 478 676	1 136 924	1 174 352

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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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current Payments	150 005	133 832	148 461	187 085	177 085	152 215	177 870	183 874	194 660
Compensation of employees	67 577	80 468	82 339	106 978	106 978	83 034	100 647	107 652	115 586
Goods and services	82 380	52 677	66 122	80 107	70 107	69 181	77 223	76 222	79 074
Interest and rent on land	48	687	-	-	-	-	-	-	-
Transfer and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	833 873	1 244 588	1 240 469	1 213 223	1 503 223	1 503 173	1 300 806	953 050	979 692
Building and other fixed structures	831 738	1 242 062	1 239 141	1 207 234	1 497 234	1 497 224	1 291 394	950 638	977 047
Machinery and equipment	1 535	2 526	1 328	5 800	5 800	5 760	9 112	2 088	2 294
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	600	-	-	189	189	189	300	324	351
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	983 878	1 378 420	1 388 930	1 400 308	1 680 308	1 655 388	1 478 676	1 136 924	1 174 352

The budget allocation for the agency has increased from R1.400 billion in 2019/20 to R1.479 billion in 2020/21 financial year, with the intention to meet infrastructure service delivery.

Compensation of Employment declined by 5.9 percent from R107.0 million in 2019/20 to R100.6 million in 2020/21 financial year. The agency is currently reviewing the organizational structure and non-critical posts are eliminated.

Goods and Services allocation has declined from R80.1 million in 2019/20 to R77.2 million in 2020/21 financial year. The budget for goods and services is reduced as the agency is prioritizing infrastructure as part of service delivery.

Payments of Capital assets – The budget has increased from R1.213 billion in 2019/20 to R1.301 billion in 2020/21 due once-off allocation for the refurbishment of offices and boardroom, replacement of old laptops and purchase of software to manage claims for roads related accidents. Included in the main appropriation is the provincial priority of R400.0 million for infrastructure capital projects.

Infrastructure payments

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Existing infrastructure assets	828 682	1 242 062	1 209 618	1 207 234	1 497 234	1 497 224	1 291 394	950 638	977 046
Maintenance and repair	164 726	129 616	505 320	512 609	512 609	165 343	628 484	615 491	729 961
Upgrades and additions	619 235	1 093 311	574 298	554 625	844 625	1 331 881	662 910	335 147	247 086
Refurbishment and rehabilitation	44 721	19 135	130 000	140 000	140 000	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non- infrastructure	-	-	-	-	44 229	44 229	41 104	44 472	48 179
Total infrastructure	828 682	1 242 062	1 209 618	1 207 234	1 541 463	1 541 453	1 332 498	995 110	1 025 225
Capital infrastructure	663 956	1 112 446	704 298	694 625	888 854	1 376 110	662 910	335 147	247 086
Current infrastructure	164 726	129 616	505 320	512 609	512 609	512 609	628 484	615 491	729 961

The budget has increased from R1.207 billion in 2019/20 to R1.291 billion in 2020/21 financial year to fund prioritised infrastructure projects. The agency will continue to strictly monitor upgrade projects to address the over-commitment, without compromising service delivery. Maintenance projects will be advertised over MTEF depending on allocated budget, to address backlog related to maintenance of the 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;

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- To create a sustainable and effective ERM culture that improves the likelihood of achievement of RAL objectives;
- To implement, manage and monitor an effective and efficient asset management policy for roads infrastructure;
- To ensure appropriate management of RAL budget in respect of capital projects and operational expenditure over MTEF;
- To review and update delegations;
- To procure goods and services according to RAL BBBEE targets;
- To ensure compliance with SCM policies;
- To create and maintain an effective organisation structure;
- To develop and communicate strategy;
- To implement and maintain IT strategy as a control framework;
- To secure donor funding through Strategic Partnerships from Public and Private Sector; and
- To enhance research and development and innovation that support road infrastructure delivery.

Table 9.14 (a) and 9.14(b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven-year period

Table 9.14(a): Summary of payments and estimates: Programme 1:(Administration)

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Sub-programme									
Administration	123 009	105 780	149 789	148 845	138 845	129 041	146 178	141 814	149 126
Sub Total	123 009	105 780	149 789	148 845	138 845	129 041	146 178	141 814	149 126

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current Payments	117 818	103 254	148 461	142 856	132 856	123 092	136 966	139 622	146 723
Compensation of employees	35 390	49 890	82 339	62 749	62 749	53 911	65 588	69 830	74 722
Goods and services	82 380	52 677	66 122	80 107	70 107	69 181	71 378	69 792	72 001
Interest and rent on land	48	687	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	5 191	2 526	1 328	5 989	5 989	5 949	9 212	2 192	2 403
Building and other fixed structures	3 056	-	-	-	-	-	-	-	-
Machinery and equipment	1 535	2 526	1 328	5 800	5 800	5 760	9 112	2 088	2294
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	600	-	-	189	189	189	100	104	109
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	123 009	105 780	149 789	148 845	138 845	129 041	146 178	141 814	149 126

The programme's main appropriation has decreased by 2.0 percent from R148.8 million in 2019/20 to R146.1 million in 2020/21 financial year due to the implementation of budget cuts. The programme provides the capacity of the entity to deliver on its mandate.

Compensation of Employees – compensation of employees constitutes 45.0 percent of the total budget for the Administration programme and 6.0 percent of the total adjusted budget for the Agency.

Goods and Services allocation has declined from R80.1 million in 2019/20 to R71.4 million in 2020/21 financial year. The budget for goods and services is reduced as the agency is prioritizing infrastructure as part of service delivery.

Payments for capital assets – payments for capital assets are for the refurbishment of offices and boardroom, computer equipment and purchase of software to manage claims for roads related accidents. Included in the main appropriation is the provincial priority of R400.0 million for infrastructure capital project. Capital expenditure budget has increased from R5.9 million in 2019/20 to R9.2 million in 2019/20 financial year.

Service Delivery Measures

Programme 1: Administration		Estimated Annual Targets		
		2020/21	2021/22	2022/23
1.1	Number of contract register assessed and updated	4	4	4
1.2	Number of ERM policy frameworks and standards approved	1	1	1
1.3	Number of updates on assets register	1	1	1
1.4	Number of clean audit reports	1	1	1
1.5	Number of approved IT strategic implementation plan	4	4	4
1.6	Number of RAL Brand audits conducted	1	1	1
1.7	% of implementation of approved recruitment plan.	100%	100%	100%

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.

Table 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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Sub-programme									
Maintenance	164 726	129 616	635 320	512 609	512 609	165 343	628 484	615 491	729 961
Construction	663 956	1 112 446	574 298	694 625	984 625	1 331 881	662 910	335 147	247 086
Administration	32 187	30 578	29 523	44 229	44 229	29 123	41 104	44 472	48 179
Sub Total	860 869	1 272 640	1 239 141	1 251 463	1 541 463	1 526 347	1 332 498	995 110	1 025 226

Vote 9 Transport and Community Safety

Table 9.15(b): Summary of payments and estimates by Economic Classification: Programme 2: (Transport Infrastructure)

R thousand	Outcome			Main Appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current Payments	32 187	30 578	29 523	44 229	44 229	29 123	40 904	44 252	47 937
Compensation of employees	32 187	30 578	29 523	44 229	44 229	29 123	35 059	37 822	40 864
Goods and services	-	-	-	-	-	-	5 845	6 430	7 073
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	828 682	1 242 062	1 209 618	1 207 234	1 497 234	1 497 224	1 291 594	950 858	977 289
Building and other fixed structures	828 682	1 242 062	1 209 618	1 207 234	1 497 234	1 497 224	1 291 394	950 638	977 047
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	200	220	242
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	860 869	1 272 640	1 239 141	1 251 463	1 541 463	1 526 347	1 332 498	995 110	1 025 226

Compensation of Employees – declined from R44.2 million in 2019/20 to R35.1 million in 2020/21 financial. The agency is currently reviewing the organizational structure and non-critical posts are eliminated.

Goods and Services as from 2020/21, good and services related to road infrastructure re-allocated from programme 1(Administration) to programme 2 (transport infrastructure) to improve budget management and reporting.

Payments for capital assets – The entity has increased budget allocation for road upgrade, from R1.207 billion in 2019/20 to R1.292 billion in 2020/21, in response to community demands. Included in the main appropriation is the provincial priority of R400.0 million for infrastructure capital projects.

Service Delivery Measures

Programme 2: Transport Infrastructure		Estimated Annual Targets		
		2020/21	2021/22	2022/23
2.1	Number of bridges completed	2	2	2
2.2	Number of m ² of surfaced roads rehabilitated	190 000m ²	210 000m ²	230 000m ²
2.3	Number of kilometers of gravel roads upgraded	20km	20km	20km
2.4	Number of kilometers of gravel roads re-graveled	11km	12km	10km
2.5	Number of m ² of lack top patching (including potholes repairs)	1500 m ²	1500m ²	1000m ²
2.6	Number of FTE jobs created	595	633	655
2.7	Number of local workers trained	555	600	610

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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Board Members									
Personnel cost (R thousand)	2 660	2 768	833	804	804	804	844	886	931
Personnel numbers (head count)	7	7	7	7	7	7	7	7	7
Unit cost	380	395	119	115	115	115	121	127	133
Executive Management									
Personnel cost (R thousand)	4 497	5 139	9 069	6 432	6 432	6 432	8 374	8 960	9 587
<i>of which</i>									
Chief Financial Officer remuneration (R thousand)	2 157	2 188	2 116	2 246	2 032	2 032	2 195	2 370	2 560
Chief Executive officer remuneration (R thousand)	2 367	2 388	3 066	2 608	2 750	2 750	3 456	3 724	4 031
Personnel numbers (head count)	7	7	7	7	6	6	7	7	7
Unit cost	642	734	1 296	919	1 072	1 072	1 196	1 280	1 370
Senior Management									
Personnel cost (R thousand)	9 736	7 300	9 979	15 029	9 600	9 600	9 974	10 672	11 144
Personnel numbers (head count)	8	9	10	13	8	8	8	8	8
Unit cost	1 217	811	998	1 156	1 200	1 200	1 247	1 334	1 393
Middle Management									
Personnel cost (R thousand)	29 430	25 700	23 500	33 652	25 074	25 074	32 623	34 032	36 925
Personnel numbers (head count)	22	22	22	30	22	22	27	27	28
Unit cost	1 338	1 168	1 068	1 122	1 140	1 140	1 208	1 260	1 319
Professionals									
Personnel cost (R thousand)	13 295	14 689	13 200	17 884	14 300	14 300	15 084	16 136	17 007
Personnel numbers (head count)	17	18	15	20	15	15	15	15	15
Unit cost	782	816	880	894	953	953	1 006	1 076	1 134
Semi-skilled									
Personnel cost (R thousand)	7 732	23 540	22 756	29 382	24 281	24 281	29 627	32 463	35 327
Personnel numbers (head count)	25	31	28	33	33	33	35	36	37
Unit cost	309	759	813	890	736	736	846	902	955
Very low skilled									
Personnel cost (R thousand)	2 887	4 100	3 835	4 599	4 599	4 599	4 966	5 388	5 596
Personnel numbers (head count)	7	8	7	8	8	8	8	8	8
Unit cost	412	513	548	575	575	575	621	674	700
Total for entity									
Personnel cost (R thousand)	67 577	80 468	82 339	106 978	84 286	84 286	100 647	107 652	115 586
Personnel numbers (head count)	86	95	89	111	92	92	100	101	103
Unit cost	786	847	925	964	916	916	1 006	1 066	1 122

The staff complement increased from 111 in 2019/20 to 100 in 2020/21 due to the amendment of organizational structure.

Vote 10

Sport, Arts and Culture

*To be appropriated
Responsible MEC
Administering department
Accounting officer*

*R 524 882 000
MEC of Sport, Arts and Culture
Department of Sport, Arts and Culture
Head of Department for Sport, Arts and Culture*

Overview

Vision

A champion of Sport, Arts, Culture and Heritage Services for socio-economic development in Limpopo

Mission

To enhance unity in diversity through the provision of Sport, Arts, Culture and Heritage services for sustainable 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 (2019/20)

The Department celebrated Freedom day on the 27th of April 2019 at Bakenberg Stadium, in Waterberg District. Africa Day celebrated through the launching of the South African Traditional Music Achievement Awards (SATMA Awards) on the 8th of June 2019 at Meropa Casino in Capricorn District. 866 practitioners benefited during the programmes such as Film Summit, TYPP (The Young Patriot Programme), Bolivia Workshop youth expression and National Arts council. The Department supported a theatre group that participated during the Mozambique Festival. Artists were promoted during the Freedom Day Celebrations, Africa Day Celebrations, Phalaborwa Annual Easter Festival, Royal Gardens Festival, Matsila Traditional dance festival and Mapungubwe Arts Festival.

The Department appointed fifty (50) Expanded Public Works Programme (EPWP) workers with effect from 1st of April 2019 at three Provincial Museums (Dzata, Muti Wa Vatsonga and Schoemansdal). Three multilingualism campaigns were conducted (Bela – Bela Multilingualism, Health Terminology Development Workshop and Water & Sanitation terminology development workshop) during Youth Day Celebration and Freedom Day Celebration. Writing projects were conducted during the Sepedi Writers' workshop at Bela-Bela Community Hall (7th June 2019),

and also at Polokwane Capricorn TVET college on the 6th April 2019 (This was an exceptional request that was accepted as it is in line with the departmental projects).

191 people were trained as part of club development (98 people trained in Netball Basic Umpiring Coaching workshop on the 24th to 26th of May 2019 in Polokwane, Capricorn district; and 93 people were trained in Softball Elementary Coaching, Umpiring and Scoring on the 28th to 30th of June 2019 in Polokwane, Capricorn district). The Department hosted tournament and leagues (SRSA Women's Rugby League on the 27th of April 2019 at Noordelikes and Motlolo Fetakgomo respectively; Sekhukhune District Softball League Games on the 14th of April 2019 at Tubatse Municipality; Capricorn District Boxing tournament on the 4th of May 2019 at Lebowakgomo Civic Centre; and Capricorn District Cricket Leagues Games on the 12th of May 2019 at Mahoi.

In recognizing excellent performance in Sport and Recreation, Sport Awards were hosted wherein 30 categories were awarded to the best performing athletes, teams, federations, coaches and sport administrators in a glittering event on the 05th of October 2019. The awardees competed at the National Sport Awards hosted by Sport and Recreation South Africa in November 2019 and Ms Cecilia Molokoane was awarded Sport Administrator of the Year.

To promote active and healthy lifestyles in Limpopo Province, the Department held 12 recreational activities in a form of District indigenous games, Golden Games, Hub – Sport festivals. Best performing athletes were selected from a pool of indigenous games players and participated at the provincial Indigenous games on the 03th of August 2019 at Peter Mokaba Rugby fields. The provincial games culminated to a one – week long National Indigenous Games that was hosted by the Province at Seshogo Stadium. The Limpopo Provincial Team obtained position 2 out of 8 participating provinces. The Department has trained 180 hubs coordinators and volunteers on first aid and nine indigenous code on 14 to 16 June 2019 in Polokwane.

To promote sport in schools, 5 District Summer School Sport leagues that are composed of 9 sporting codes, namely, Basketball, Cricket, Rugby, Gymnastics, Khokho, Kgati, Morabaraba, Softball and Table Tennis were held whereby 4 320 learners participated. All five districts participated in School Sport Games in August 2019, the games culminated into the School Sport Provincial Games that were held on 14 September 2019 whereby 1 107 learners participated. The games also included the Learners with Special Learning Needs that participated in the leagues.

The Department planned to build four (04) new library facilities in 2019/20 financial year. The projects are multiyear projects and are due to be completed by 2020/21 financial year. The libraries are Runnymede library, Mavalani library in Mopani district, Seleteng library in

Sekhukhune and Dumela library in Vhembe district. The construction progress is as follows: Dumela 25%, Runnymede 62%, Seleteng 31%, Mavalani 37%. The department planned to upgrade two (2) libraries and maintain (8) libraries. The adjudication process is complete. The tendered amounts exceed the budget allocated. The projects will be implemented through public works term contractors, to avoid the long process of re-advertisement.

There are three (3) museums receiving maintenance namely: Schoemansdal, Muti wa Vatsonga and Dzata. The projects have reached practical completion. The designs for Schoemansdal information Centre are completed and Public Works is the process of procuring contractors. Progress on the feasibility report for the Provincial Theatre is at 85% and the final report to be submitted before end the financial year.

Outlook for the coming financial year (2020/21)

As the custodian of social cohesion and national identity champion in the province, the Department will continue to host two significant days (Freedom & Heritage day) in the cultural calendar as well as three social cohesion events, i.e. Mapungubwe Arts Festival, Africa Day and the Ku luma Vukanyi. The Department will continue to support statutory and non-statutory bodies in 2020/21; viz Limpopo Arts and Culture Council, Limpopo Moral Regeneration Committee, Limpopo Heritage Resource Authority, Limpopo Geographical Names Committee, Limpopo Language Committee, Limpopo Library Board, Limpopo Sport Academy, Limpopo Sport Confederation and Limpopo Archives Council. The Department will continue with the building of libraries, additional library materials will be procured and distributed to various libraries to ensure sustainability of the reading culture.

The Department also aims to benefit communities through the hubs in the Siyadlala Mass Participation Programme, which is funded through the Mass Sport Participation conditional grant. Department together with the Department of Basic Education have developed plans to ensure that all schools in the province participate in the School Leagues. Six Academies (One Provincial and Five district academies) will be supported to ensure that provision of sport science and medical services is constant. Clubs, Hubs and Schools will be supported with attire and equipment to encourage participation in sport and recreation programmes in communities. The Limpopo Sport Awards programme will continue to be staged in the coming financial year to encourage outstanding performance in sport and recreation.

The Indigenous games programme will be staged in all 5 districts of the Province and best performing athletes/participants will represent the province at a national level. These recreational programmes will attract participants from all districts. In School Sport, learners will participate in

the District, Provincial and National School Sport competitions in 19 sporting codes such as Athletics, Chess, Basketball, Hockey, Football, Gymnastics, Cricket, Softball, Volleyball, Tennis, Table – Tennis, Rugby, Netball, Khokho, Jukskei, Morabaraba, Swimming, Goalball and Kgati.

Reprioritisation

Goods and Services budget has been reprioritised to fully fund contractual obligations such as security services, rental of office building, maintenance and repair of government vehicles, audit fees that their annual increases are above the estimated CPI and other key accounts in the 2020/21 financial year budget. The Department has also taken strategic focus on core projects rather than non-core projects.

Procurement

The major procurement projects for the Department include physical security for offices, libraries and museums which most of the contracts expired in 2019/20 financial year and were 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.

The Department is in the process of filling the critical posts of Chief Financial Officer and Director Supply Chain Management to improve technical and human resource capacity in Supply Chain Management Unit.

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Equitable share	244 504	274 975	287 712	301 734	301 734	301 734	321 298	317 027	335 617
Conditional grants	194 016	191 034	200 002	217 803	228 774	228 774	203 584	210 929	221 977
Mass Sport and Recreation Participation Programme	67 033	67 850	68 558	71 489	74 854	74 854	58 363	60 519	62 554
Library Services	124 983	121 184	129 444	144 314	151 920	151 920	143 221	150 410	159 423
EPWP Incentive Allocation	2 000	2 000	2 000	2 000	2 000	2 000	2 000	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	438 520	466 009	487 714	519 537	530 508	530 508	524 882	527 956	557 594

The Department is funded from equitable share and conditional grants. The budget for the vote has increased from R519.5 million in 2019/20 to R524.9 million in 2020/21 financial year, which represents 1.0 percent.

The equitable share increased from R301.7 million to R321.2 million, which represents 6.5 percent due to a once of allocation of R20.5 million for the construction of the theatre whilst conditional grants allocation decreased by 6.7 percent from R217.8 million to R203.6 million in 2020/21 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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	941	1 355	1 219	2 129	1 896	1 896	1 991	2 112	2 242
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	800	550	106	-	-	-	-	-	-
Transactions in financial assets and liabilities	344	306	415	95	239	239	262	272	273
Total departmental receipts	2 085	2 211	1 740	2 224	2 135	2 135	2 253	2 384	2 515

The Department derives own revenue mainly from entrance fees through the hosting of Mapungubwe Arts Festival. The budget of the department is growing by 1.3 percent in 2020/21, 5.8 percent in 2021/22 and 5.5 percent in 2022/23 financial year respectively. The growth over the MTEF due to anticipated improvement of marketing plans.

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		
			2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Standard Bank	In cash	Arts in schools	849	121	-	-	-	-	-	-	-
Total receipts			849	121	-	-	-	-	-	-	-

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 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 4.8 percent in 2020/21 and 2021/22; and 4.7 percent in 2022/23.
- Pay progression of approximately 1.5 percent of the wage bill for 2020/21 financial year with effective from 1 July 2020.

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Programme 1: Administration ¹	149 408	150 781	147 265	166 651	170 851	170 851	179 103	187 254	199 037
Programme 2: Cultural Affairs	49 164	58 124	47 074	78 175	77 675	77 675	86 198	69 517	72 751
Programme 3: Library and Information Services	146 873	155 066	166 427	181 354	185 260	185 260	178 740	186 299	197 607
Programme 4: Sport and Recreation	84 086	91 103	90 915	93 357	96 722	96 722	80 841	84 886	88 199
Total payments and estimates	429 531	455 074	451 681	519 537	530 508	530 508	524 882	527 956	557 594
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	429 531	455 074	451 681	519 537	530 508	530 508	524 882	527 956	557 594

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	367 308	404 749	401 599	455 142	457 310	457 310	425 944	446 781	473 521
Compensation of employees	177 271	185 073	190 376	220 471	212 001	212 001	226 028	236 878	253 035
Goods and services	190 037	219 676	211 223	234 671	245 309	245 309	199 916	209 903	220 486
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	10 929	12 039	15 353	13 244	13 303	13 303	9 325	9 862	9 763
Provinces and municipalities	1 157	1 412	910	1 636	36	36	21	22	23
Departmental agencies and accounts	-	-	5 123	-	-	-	-	-	-
Non-profit institutions	8 534	9 164	8 342	11 386	12 175	12 175	8 840	9 351	9 740
Households	1 238	1 463	978	222	1 092	1 092	464	489	-
Payments for capital assets	51 284	38 256	34 729	51 151	59 890	59 890	89 613	71 313	74 310
Buildings and other fixed structures	35 091	31 899	21 234	38 300	47 301	47 301	76 464	58 539	63 740
Machinery and equipment	16 193	5 091	13 495	12 851	12 407	12 407	13 149	12 774	10 570
Heritage assets	-	793	-	-	182	182	-	-	-
Software and other intangible assets	-	473	-	-	-	-	-	-	-
Payments for financial assets	10	30	-	-	5	5	-	-	-
Total economic classification	429 531	455 074	451 681	519 537	530 508	530 508	524 882	527 956	557 594
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	429 531	455 074	451 681	519 537	530 508	530 508	524 882	527 956	557 594

The overall budget of the department has increased from R519.5 million in 2019/20 to R524.9 million in 2020/21 financial year, which represents the growth of 1.0 percent. The main contributing factors to the growth is a once off allocation of R20.5 million for the construction of the Provincial Theatre.

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 - Payments and estimates of infrastructure by category

	Outcome			Main appropriation	Adjusted appropriation	Revised baseline	Medium term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Rand thousand									
Existing infrastructure assets	1 694	5 700	14 721	10 828	7 553	7 553	10 795	11 409	11 408
Maintenance and repairs	575	2 787	14 171	8 828	7 527	7 527	3 295	3 909	2 908
Upgrades and additions	1 119	2 913	550	2 000	26	26	7 500	7 500	8 500
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
New infrastructure assets	33 972	29 826	20 684	36 300	47 275	47 275	68 964	51 039	55 240
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current									
Infrastructure transfers - Capital									
Infrastructure: Payments for financial assets									
Infrastructure: Leases									
Non Infrastructure									
Total Infrastructure (including non infrastructure items)	35 666	35 526	35 405	47 128	54 828	54 828	79 759	62 448	66 648

MTEF allocation amounts to R79.8 million in 2020/21, R62.4 million in 2021/22 and R66.6 million in 2022/23 financial years. The allocation of R48.4 million is directed towards the construction of libraries, R20.5 million for construction of the theatre and R10.7 million for the maintenance of museums and libraries.

Programme Description

Programme 1 - Administration

Programme purpose: *The purpose of the programme is to provide strategic direction and overall administration of the department, office support services through the sub programmes and office of the MEC.*

Programme objectives: *The objectives of this programme is to conduct the overall management and administrative support of the department.*

Table 10.3(a) and 10.3(b) below provides a summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 10.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	2016/17	2017/18	2018/19				2019/20			2020/21
Subprogramme										
Mec's Office	5 897	7 903	6 999	8 374	7 974	7 974	8 841	9 293	9 614	
Corporate Services	143 511	142 878	140 266	158 277	162 877	162 877	170 262	177 961	189 423	
Total payments and estimates	149 408	150 781	147 265	166 651	170 851	170 851	179 103	187 254	199 037	
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-	
Baseline available for spending	149 408	150 781	147 265	166 651	170 851	170 851	179 103	187 254	199 037	

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			
	2016/17	2017/18	2018/19				2019/20			2020/21
Current payments	141 001	146 851	142 722	160 368	166 403	166 403	177 082	185 632	198 341	
Compensation of employees	76 863	77 829	76 868	88 441	82 531	82 531	90 866	94 548	101 177	
Goods and services	64 138	69 022	65 854	71 927	83 872	83 872	86 216	91 084	97 164	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	1 831	1 885	1 468	1 687	597	597	21	22	23	
Provinces and municipalities	1 157	1 287	910	1 636	36	36	21	22	23	
Households	674	598	558	51	561	561	-	-	-	
Payments for capital assets	6 566	2 015	3 075	4 596	3 846	3 846	2 000	1 600	673	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	6 566	2 015	3 075	4 596	3 846	3 846	2 000	1 600	673	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	10	30	-	-	5	5	-	-	-	
Total economic classification	149 408	150 781	147 265	166 651	170 851	170 851	179 103	187 254	199 037	
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-	
Baseline Available for Spending	149 408	150 781	147 265	166 651	170 851	170 851	179 103	187 254	199 037	

The budget increased from R166.6 million in 2019/20 financial year to R179.1 million in 2020/21 financial year, which represents an increase of 7.4 percent between the two years. The growth is due to centralization of security services within the programme.

Compensation of Employees - increased from R88.4 million in 2019/20 to R90.9 million in 2020/21 or 2.7 percent to cater for overall salary increases and pay progressions within the programme.

Goods and Services - increased from R71.9 million in 2019/20 to R86.2 million in 2020/21 financial year which reflects a growth of 19.9 percent. Included in the goods and services budget is mainly contractual obligations and key accounts that are allocated in this programme.

Transfers and Subsidies - decline from R1.6 million in 2019/20 to R0.021 million in 2020/21 which represent 7993.4 percent mainly due to payments of rates and taxes which was previously paid by the department. The allocation of R0.021 million is for the renewal of licenses for government vehicles.

Payments for Capital Assets - decreased from R4.5 million to R2.0 million which will cater for IT equipment, government vehicles, office equipments and furniture.

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Management	1 434	422	376	1 846	846	846	1 941	2 185	1 923
Arts and Culture	23 949	33 162	23 858	41 714	42 714	42 714	50 656	34 652	33 633
Museum and Heritage Res Serv	15 251	15 994	13 775	24 305	23 805	23 805	23 490	22 045	25 947
Language services	8 530	8 546	9 065	10 310	10 310	10 310	10 111	10 635	11 248
Total payments and estimates	49 164	58 124	47 074	78 175	77 675	77 675	86 198	69 517	72 751
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	49 164	58 124	47 074	78 175	77 675	77 675	86 198	69 517	72 751

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	47 647	56 094	46 882	65 926	65 455	65 455	56 148	59 747	61 872
Compensation of employees	27 157	28 544	29 747	32 524	32 024	32 024	34 693	35 526	38 489
Goods and services	20 490	27 550	17 135	33 402	33 431	33 431	21 455	24 221	23 383
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 481	1 133	182	2 219	2 008	2 008	2 050	2 270	2 379
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 100	900	100	2 161	1 950	1 950	2 050	2 270	2 379
Households	381	233	82	58	58	58	-	-	-
Payments for capital assets	36	897	10	10 030	10 212	10 212	28 000	7 500	8 500
Buildings and other fixed structures	-	70	-	10 000	10 000	10 000	28 000	7 500	8 500
Machinery and equipment	36	34	10	30	30	30	-	-	-
Heritage assets	-	793	-	-	182	182	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	49 164	58 124	47 074	78 175	77 675	77 675	86 198	69 517	72 751
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	49 164	58 124	47 074	78 175	77 675	77 675	86 198	69 517	72 751

The budget increased from R78.2 million in 2019/20 to R86.2 million or 10.3 percent in 2020/21 financial year due to a once off allocation of R20.5 million for the construction of the Provincial Theatre.

Compensation of Employees - increased from R32.5 million in 2019/20 to R34.6 million in 2020/21 financial year which reflects a growth of 6.7 percent to cater for the overall salary increases, pay progression and new appointments.

Goods and Services - decreased from R33.4 million in 2019/20 to R21.4 million in 2020/21 financial year which represent negative 35.8 percent due to reprioritisation within other programmes as a result of the budget cuts. Included in the allocation are costs related to historic days, maintenance and repairs of museums, golden shield heritage awards, liberation route, Ku luma Vukanyi and earmarked funds for the Promotion and Development of Artists, Historic days and Creative industry.

Transfers and Subsidies - decreased from R2.2 million in 2019/20 to R2.0 million in 2020/21 financial year to process payments to statutory and non-statutory bodies.

Payments for Capital Assets - increased from R10.0 million in 2019/20 to R28.0 million in 2020/21 financial year due to the allocation of R7.5 million for the Upgrade and Additions for Schoemansdal museum and R20.5 million for the construction of the Provincial Theatre.

Service delivery measures

Programme 2: Cultural Affairs		Estimated Annual Targets		
		2020/21	2021/22	2022/23
2.1	Number of national and historic days celebrated	3	3	3
2.2	Number of social cohesion and nation building programmes organized	3	3	3
2.3	Number of practitioners benefiting from capacity building opportunities	1 100	1 200	1 300
2.4	Number of provincial social cohesion summit hosted	1	1	1
2.5	Number of community structures supported	2	2	2
2.6	Number of exchange programmes organised	3	3	3
2.7	Number of artists promoted	1 000	1 000	1 000
2.8	Number of support provided to creative industry	7	7	10

Programme 2: Cultural Affairs		Estimated Annual Targets		
		2020/21	2021/22	2022/23
2.9	Number of museum facilities maintained	3	3	3
2.10	Number of EPWP job opportunities created	50	50	50
2.11	Number of community outreach programmes in museums	6	6	6
2.12	Number of multilingualism promotion campaigns hosted	7	7	7
2.13	Number of language coordinating structure supported	1	1	1

Programme 3: Library and Archives Services

Programme purpose: To promote public libraries and archives in the province. The priorities set for this programme include the improvement of access to facilities and the promotion of a sustainable reading culture.

Programme objectives: The aim of this programme is to assist local library authorities in rendering of public library services and providing of Archive service in the province.

- Provides for Library and Information Services in line with relevant applicable legislation and Constitutional mandates
- Provide Archive support services in terms of the National Archives Act and other relevant legislation.

Tables 10.5(a) and 10.5(b) below provides a summary of payments and estimates by programme over a seven-year period.

Table 10.5(a): Summary of payments and estimates: Programme 3: Library and Archives Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
R thousand									
Subprogramme									
Library Services	138 700	135 335	155 515	168 741	175 682	175 682	170 432	177 348	188 022
Archives Services	8 173	19 731	10 912	12 613	9 578	9 578	8 308	8 951	9 585
Total payments and estimates	146 873	155 066	166 427	181 354	185 260	185 260	178 740	186 299	197 607
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	146 873	155 066	166 427	181 354	185 260	185 260	178 740	186 299	197 607

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	101 978	119 664	134 880	144 304	137 503	137 503	119 006	123 662	131 990
Compensation of employees	50 922	55 734	57 972	70 672	68 672	68 672	71 402	73 879	78 372
Goods and services	51 056	63 930	76 908	73 632	68 831	68 831	47 604	49 783	53 618
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	283	662	163	625	1 925	1 925	370	424	480
Provinces and municipalities	-	125	-	-	-	-	-	-	-
Non-profit institutions	100	-	-	512	1 512	1 512	370	424	480
Households	183	537	163	113	413	413	-	-	-
Payments for capital assets	44 612	34 740	31 384	36 425	45 832	45 832	59 364	62 213	65 137
Buildings and other fixed structures	35 091	31 829	21 234	28 300	37 301	37 301	48 464	51 039	55 240
Machinery and equipment	9 521	2 438	10 150	8 125	8 531	8 531	10 900	11 174	9 897
Software and other intangible assets	-	473	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	146 873	155 066	166 427	181 354	185 260	185 260	178 740	186 299	197 607
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	146 873	155 066	166 427	181 354	185 260	185 260	178 740	186 299	197 607

The budget decreased from R181.3 million in 2019/20 to R178.7 million in 2020/21 financial year which reflects 1.5 percent decrease as a result of the decrease in the conditional grants. The conditional grants decreased from R144.3 million in 2019/20 to R143.2 million in 2020/21 financial year.

Compensation of Employees - increased from R70.7 million in 2019/20 to R71.4 million or 1.0 percent in 2020/21 financial year for the overall salary increases and pay progressions.

Goods and Services- declined from R73.6 million in 2019/20 to R47.6 million or 35.3 percent in 2020/21 million due to reprioritisation of infrastructure maintenance to construction of new libraries. The allocation will be used for major projects to be implemented such as, provision of ICT infrastructure, procurement of books, periodicals, repairs, maintenance, security services, networking, cabling and free internet access for the libraries.

Transfers and Subsidies - decreased from R0.625 million in 2019/20 to R0.370 million in 2020/21 which reflects 40.8 percent decrease. Included in the allocation are transfer payments made to the Library Board and Archives Council.

Payments of Capital assets increases from R36.4 million in 2019/20 to R59.3 million in 2020/21 financial year due to reprioritization of funds from maintenance and repairs of libraries for the construction 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		
		2020/21	2021/22	2022/23
3.1	Number of new library facilities built	4	4	4
3.2	Number of plans and designs for new libraries completed	0	4	0
3.3	Number of libraries provided with ICT Infrastructure	4	4	4
3.4	Number of library facilities maintained	2	2	1
3.5	Number of library materials procured	22 500	30 000	35 000
3.6	Number of community outreach programmes in libraries	10	10	10
3.7	Number of record classification systems approved	8	8	8
3.8	Number of archive and records training conducted	6	6	6
3.9	Number of oral history projects undertaken	6	6	6

Programme 4: Sport and Recreation

Programme purpose: *The purpose of this programme is to promote, develop, administer and fund sport in the Province. It also ensures advancement of participation in sport and recreation, talent identification and the promotion of performance excellence.*

Programme objectives:

- *Provide assistance to provincial sport associations and recreation bodies and other relevant bodies to stimulate the Development of sport;*
- *Formulate inputs regarding sport policy and promote sport programmes and school sport programmes;*
- *Stimulate and support capacity building programmes;*
- *Control, promote, and develop the Provincial Sport Academy;*
- *Develop and contribute towards Sport Marketing Strategies;*
- *Facilitate development of facilities with a view to improving of life of disadvantaged;*
- *Promote and develop Sport Tourism through major events;*
- *Provide financial assistance to sport federations for development programmes and special incentives to those sport people from the province;*
- *Manage and present specific development programmes;*

- Use Sport and recreation to address the HIV/AIDS pandemic, introduce activities to promote and encourage an active and healthy lifestyle;
- Monitor and evaluate all programmes pertaining to school Sport and promote adequate facilities; and
- Ensure that all learners have access to sport activities, benefits associated with school sports accrue to all learners.

Tables 10.6(a) and 10.6(b) below provide a summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 10.6(a): Summary of payments and estimates: Programme 4: Sport and Recreation

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
Subprogramme									
Management	1 497	1 550	7 863	1 704	1 704	1 704	1 815	1 913	2 005
Sports	7 065	7 331	7 328	8 158	8 158	8 158	9 431	10 494	10 149
School Sports	75 524	82 222	75 724	83 495	86 860	86 860	69 595	72 479	76 045
Total payments and estimates	84 086	91 103	90 915	93 357	96 722	96 722	80 841	84 886	88 199
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	84 086	91 103	90 915	93 357	96 722	96 722	80 841	84 886	88 199

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	76 682	82 140	77 115	84 544	87 949	87 949	73 708	77 740	81 318
Compensation of employees	22 329	22 966	25 789	28 834	28 774	28 774	29 067	32 925	34 997
Goods and services	54 353	59 174	51 326	55 710	59 175	59 175	44 641	44 815	46 321
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7 334	8 359	13 540	8 713	8 773	8 773	6 884	7 146	6 881
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	5 123	-	-	-	-	-	-
Non-profit institutions	7 334	8 264	8 242	8 713	8 713	8 713	6 420	6 657	6 881
Households	-	95	175	-	60	60	464	489	-
Payments for capital assets	70	604	260	100	-	-	249	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	70	604	260	100	-	-	249	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	84 086	91 103	90 915	93 357	96 722	96 722	80 841	84 886	88 199
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	84 086	91 103	90 915	93 357	96 722	96 722	80 841	84 886	88 199

The overall budget has decreased from R93.3 million in 2019/20 to R80.8 million in 2020/21 financial year which reflects a decrease of 13.4 percent as a result of the decrease on the conditional grants.

Compensation of Employees increased from R28.8 million in 2019/20 to R32.1 million or 0.8 percent in 2020/21 financial year which will cater for the overall salary increases, pay progressions and appointment of staff.

Goods and Services decreased from R55.7 million in 2019/20 to R44.6 million in 2020/21 financial year which reflects a decline of 19.8 percent due to a major decrease in the conditional grant as the programme depend fully on conditional grant. 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 R8.7 million in 2019/20 to R6.8 million in 2020/21 financial year. This is due to the funding of Limpopo Academy of Sport and Sport Council, which is determined by the framework from the Sports and Recreation South Africa (SRSA) budget allocation.

Service delivery measures

Programme 4 - Sport and Recreation		Estimated Annual Targets		
		2020/21	2021/22	2022/23
4.1	Number of athletes supported by the sports academies	500	500	500
4.2	Number of sport academies supported	6	6	6
4.3	Number of people trained to deliver on academy programmes	50	50	55
4.4	Number of people trained as part of the club development	800	850	900
4.5	Number of clubs participating in the Rural Sport Development programme	200	200	200
4.6	Number of leagues/and or tournaments staged	40	40	40
4.7	Number of provincial programmes implemented	1	1	1
4.8	Number of special programmes supported	6	6	6
4.9	Number of sport focus schools supported through academy	5	5	5
4.10	Number of people actively participating in organised sport and active recreation events	80 000	85 000	90 000
4.11	Number of sport academies supported	6	6	6

4.12	Number of youths participating in the annual national youth camp	200	200	200
4.13	Number of sport and recreation events organised and implemented	32	35	40
4.14	Number of people trained to deliver Siyadlala	180	200	200
4.15	Number of learners participating in school sport tournaments at a district level	35 954	35 954	35954
4.16	Number of learners participating at a provincial school sport competitions	6 525	6 525	6 525
4.17	Number of learners participating in the national school sport competitions	751	751	751
4.18	Number of school sport structure supported	19	19	19
4.19	Number of schools provided with equipments/attire	400	400	400

Other programme information

Personnel numbers and costs: Sport, Arts and Culture

Table 10.7 reflects the summary of departmental personnel numbers and costs by component over the seven-year period.

Table 10.7: Summary of departmental personnel numbers and costs by component: Sport, Arts and Culture

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2016/17		2017/18		2018/19		2019/20				2020/21		2021/22		2022/23		2019/20 - 2022/23		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 - 6	172	21 046	159	24 230	156	25 705	169	-	169	36 703	169	38 654	169	41 626	169	44 755	-	6.8%	17.5%
7 - 10	227	88 509	237	86 174	230	88 412	249	-	249	105 890	249	111 962	249	115 682	249	123 207	-	5.2%	49.1%
11 - 12	50	42 413	48	48 314	48	50 249	49	-	49	40 821	49	44 957	49	47 793	49	51 460	-	8.0%	20.0%
13 - 16	15	23 401	19	21 796	19	22 338	23	-	23	24 266	23	26 467	23	27 680	23	29 319	-	6.5%	11.6%
Other	1	1 902	31	4 559	31	3 672	61	-	61	4 321	61	3 988	61	4 097	61	4 294	-	-0.2%	1.8%
Total	465	177 271	494	185 073	484	190 376	551	-	551	212 001	551	226 028	551	236 878	551	253 035	-	6.1%	100.0%
Programme																			
1. Administration	148	76 863	153	77 829	150	76 868	170	-	170	80 553	170	88 888	170	92 570	170	99 104	-	7.2%	38.8%
2. Cultural Affairs	68	27 157	63	28 544	62	29 747	63	-	63	32 024	63	34 693	63	35 526	63	38 489	-	6.3%	15.1%
3. Library And Archives	188	50 922	193	55 734	189	57 972	209	-	209	68 672	209	71 402	209	73 879	209	78 372	-	4.5%	31.5%
4. Sport And Recreation	60	22 329	84	22 966	82	25 789	108	-	108	28 774	108	29 067	108	32 925	108	34 997	-	6.7%	13.8%
Direct charges	1	-	1	-	1	-	1	-	1	1 978	1	1 978	1	1 978	1	2 073	-	1.6%	0.9%
Total	465	177 271	494	185 073	484	190 376	551	-	551	212 001	551	226 028	551	236 878	551	253 035	-	6.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	465	177 271	494	185 073	484	190 376	551	-	551	212 001	551	226 028	551	236 878	551	253 035	-	6.1%	100.0%
Total	465	177 271	494	185 073	484	190 376	551	-	551	212 001	551	226 028	551	236 878	551	253 035	-	6.1%	100.0%

The personnel information reflected on the above table is the actual personnel numbers with actual expenditure for 2016/17 to 2018/19 financial years and estimates over the MTEF period. The Department will reprioritize vacated posts from the current financial year. The head count for the Department will remain at 551 throughout the MTEF period including the vacant posts to be filled.

Training

Information on training

Tables 10.8 provide 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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Number of staff	465	494	484	551	551	551	551	551	551
Number of personnel trained	200	152	177	128	128	128	132	140	148
of which	-	-	-	-	-	-	-	-	-
Male	79	62	136	58	58	58	129	130	132
Female	121	70	176	82	82	82	170	177	179
Number of training opportunities	15	16	14	14	14	14	12	13	13
of which	-	-	-	-	-	-	-	-	-
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	10	10	14	11	11	11	12	13	14
Seminars	2	3	2	2	2	2	4	4	4
Other	3	2	-	2	2	2	-	-	-
Number of bursaries offered(External)	5	5	30	10	10	10	9	5	5
Number of interns appointed	19	5	7	5	5	5	5	5	5
Number of learnerships appointed	-	-	9	-	-	-	-	-	-
Number of days spent on training	5	5	10	5	5	5	6	6	6
Payment on training by programme									
1. Administration	603	620	610	640	640	640	660	660	650
2. Cultural Affairs	300	260	280	320	320	320	300	320	330
3. Library And Archives	390	340	400	395	395	395	430	450	490
4. Sport And Recreation	70	240	250	275	275	275	280	320	360
Total payment on training	1 363	1 460	1 540	1 630	1 630	1 630	1 670	1 750	1 830

The table above reflects the actual payments on training for the period of 2016/17 to 2018/19 financial year. The budgeted payments on training for the MTEF period is R1.7 million in 2020/21 and R1.8 million in 2021/22 and 2022/23 financial year.

Annexures to Vote 10:

Sport, Arts and Culture

2020 Estimates of Provincial Revenue and Expenditure

Table 10.9: Specification of receipts: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	941	1 355	1 219	2 129	1 896	1 896	1 991	2 112	2 242
Sales of goods and services produced by department	940	1 325	1 217	2 127	1 894	1 894	1 988	2 109	2 238
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	940	1 325	1 217	2 127	1 894	1 894	1 988	2 109	2 238
<i>Of which</i>	-	-	-	-	-	-	-	-	-
<i>Commission on insurance</i>	114	112	104	110	99	99	104	111	118
<i>Tender documents</i>	134	148	152	152	155	155	163	173	184
<i>Parking fees</i>	214	13	138	45	20	20	21	23	25
<i>Entrance fees</i>	478	1 052	823	1 820	1 620	1 620	1 700	1 802	1 911
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1	30	2	2	2	2	3	3	4
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	800	550	106	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	800	550	106	-	-	-	-	-	-
Transactions in financial assets and liabilities	344	306	415	95	239	239	262	272	273
Total departmental receipts	2 085	2 211	1 740	2 224	2 135	2 135	2 253	2 384	2 515

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	367 308	404 749	401 599	455 142	457 310	457 310	425 944	446 781	473 521
Compensation of employees	177 271	185 073	190 376	220 471	212 001	212 001	226 028	236 878	253 035
Salaries and wages	159 004	165 545	170 088	199 081	190 476	190 476	202 012	208 168	222 329
Social contributions	18 267	19 528	20 288	21 390	21 525	21 525	24 016	28 710	30 706
Goods and services	190 037	219 676	211 223	234 671	245 309	245 309	199 916	209 903	220 486
of which									
Administrative fees	-	-	-	-	4	4	-	-	-
Advertising	981	2 667	1 746	4 073	3 556	3 556	2 650	2 804	3 168
Minor assets	10 550	11 410	15 728	18 810	17 897	17 897	9 092	9 480	10 086
Audit cost: External	4 139	4 457	5 085	5 400	5 400	5 400	5 800	6 078	6 364
Bursaries: Employees	163	150	93	50	35	35	50	50	52
Catering: Departmental activities	5 451	6 011	7 225	7 840	8 340	8 340	5 923	6 412	6 657
Communication (G&S)	2 201	2 417	2 638	3 026	3 191	3 191	3 699	3 855	4 482
Computer services	12 395	14 443	15 870	25 884	29 151	29 151	18 550	19 418	20 980
Consultants and professional services: Business and advisory services	3 489	2 233	283	410	378	378	529	502	546
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	353	606	793	900	3 933	3 933	1 200	1 257	1 816
Contractors	18 788	21 629	11 050	17 981	17 326	17 326	17 803	19 393	18 681
Agency and support / outsourced services	203	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 222	1 193	1 445	2 483	2 383	2 383	2 090	2 191	2 494
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	8 828	7 982	7 347	8 350	7 587	7 587	7 265	8 218	8 599
Inventory: Farming supplies	-	10	23	100	130	130	105	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	28	29	-	30	30	-	-	-
Inventory: Learner and teacher support material	10	15	-	30	-	-	-	-	-
Inventory: Materials and supplies	6 112	7 022	6 026	9 053	5 866	5 866	3 864	4 081	4 273
Inventory: Medical supplies	55	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	445	680	1 637	2 754	2 701	2 701	1 856	663	694
Consumable: Stationery, printing and office supplies	1 657	1 573	1 553	6 018	5 184	5 184	4 415	4 334	4 588
Operating leases	32 672	35 361	35 238	35 574	31 474	31 474	35 334	38 334	40 631
Property payments	32 681	42 612	52 022	33 246	42 020	42 020	37 275	39 604	42 643
Transport provided: Departmental activity	9 213	8 585	8 791	8 995	11 316	11 316	9 121	9 822	10 151
Travel and subsistence	29 075	33 951	28 078	31 522	31 902	31 902	23 215	24 773	24 556
Training and development	3 856	6 202	2 779	4 403	6 610	6 610	2 032	2 262	2 368
Operating payments	2 362	2 074	2 165	3 007	3 215	3 215	4 562	2 976	3 011
Venues and facilities	3 136	6 365	3 579	4 762	5 680	5 680	3 486	3 396	3 646
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	10 929	12 039	15 353	13 244	13 303	13 303	9 325	9 862	9 763
Provinces and municipalities	1 157	1 412	910	1 636	36	36	21	22	23
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 157	1 412	910	1 636	36	36	21	22	23
Municipalities	1 157	1 412	910	1 636	36	36	21	22	23
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	8 534	9 164	8 342	11 386	12 175	12 175	8 840	9 351	9 740
Households	1 238	1 463	978	222	1 092	1 092	464	489	-
Social benefits	1 238	1 463	978	222	1 092	1 092	464	489	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	51 284	38 256	34 729	51 151	59 890	59 890	89 613	71 313	74 310
Buildings and other fixed structures	35 091	31 899	21 234	38 300	47 301	47 301	76 464	58 539	63 740
Buildings	33 972	31 899	21 234	38 300	47 301	47 301	76 464	58 539	63 740
Other fixed structures	1 119	-	-	-	-	-	-	-	-
Machinery and equipment	16 193	5 091	13 495	12 851	12 407	12 407	13 149	12 774	10 570
Transport equipment	11 910	1 030	1 310	1 000	1 000	1 000	-	-	-
Other machinery and equipment	4 283	4 061	12 185	11 851	11 407	11 407	13 149	12 774	10 570
Heritage assets	-	793	-	-	182	182	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	473	-	-	-	-	-	-	-
Payments for financial assets	10	30	-	-	5	5	-	-	-
Total economic classification	429 531	455 074	451 681	519 537	530 508	530 508	524 882	527 956	557 594
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	429 531	455 074	451 681	519 537	530 508	530 508	524 882	527 956	557 594

2020 Estimates of Provincial Revenue and Expenditure

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	141 001	146 851	142 722	160 368	166 403	166 403	177 082	185 632	198 341
Compensation of employees	76 863	77 829	76 868	88 441	82 531	82 531	90 866	94 548	101 177
Salaries and wages	67 656	67 970	66 743	77 536	71 830	71 830	78 475	80 619	85 961
Social contributions	9 207	9 859	10 125	10 905	10 701	10 701	12 391	13 929	15 216
Goods and services	64 138	69 022	65 854	71 927	83 872	83 872	86 216	91 084	97 164
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	117	120	283	600	630	630	200	225	236
Minor assets	14	299	5	510	597	597	450	472	-
Audit cost: External	4 139	4 457	5 085	5 400	5 400	5 400	5 800	6 078	6 364
Bursaries: Employees	163	150	93	50	35	35	50	50	52
Catering: Departmental activities	300	412	276	275	552	552	430	450	471
Communication (G&S)	2 115	2 161	2 627	2 991	3 153	3 153	3 551	3 695	4 369
Computer services	3 190	3 487	2 759	2 674	4 041	4 041	4 700	4 920	5 651
Consultants and professional services: Business and advisory services	85	72	222	350	338	338	434	402	421
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	353	606	793	900	3 933	3 933	1 200	1 257	1 816
Contractors	222	404	170	420	290	290	270	283	296
Agency and support /outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	921	846	1 155	1 583	1 583	1 583	1 900	1 991	2 285
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	7	-	-	10	10	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	27	-	30	30	-	-	-
Inventory: Learner and teacher support material	10	15	-	30	-	-	-	-	-
Inventory: Materials and supplies	68	-	-	-	-	-	-	-	-
Inventory: Medical supplies	55	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	159	109	315	284	259	259	626	349	365
Consumable: Stationery, printing and office supplies	1 342	914	892	1 470	1 426	1 426	1 545	1 625	1 702
Operating leases	32 212	34 794	33 077	31 074	31 074	31 074	33 334	36 238	38 436
Property payments	12 172	13 561	11 912	14 768	22 513	22 513	24 490	25 605	27 030
Transport provided: Departmental activity	13	4	-	100	40	40	50	51	53
Travel and subsistence	5 123	5 506	4 911	6 380	5 863	5 863	5 294	5 362	5 514
Training and development	1 059	519	535	1 053	993	993	662	727	761
Operating payments	133	406	498	643	767	767	565	602	630
Venues and facilities	173	173	219	372	345	345	665	702	712
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 831	1 885	1 468	1 687	597	597	21	22	23
Provinces and municipalities	1 157	1 287	910	1 636	36	36	21	22	23
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 157	1 287	910	1 636	36	36	21	22	23
Municipalities	1 157	1 287	910	1 636	36	36	21	22	23
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	674	598	558	51	561	561	-	-	-
Social benefits	674	598	558	51	561	561	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 566	2 015	3 075	4 596	3 846	3 846	2 000	1 600	673
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 566	2 015	3 075	4 596	3 846	3 846	2 000	1 600	673
Transport equipment	5 426	1 030	1 310	1 000	1 000	1 000	-	-	-
Other machinery and equipment	1 140	985	1 765	3 596	2 846	2 846	2 000	1 600	673
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	10	30	-	-	5	5	-	-	-
Total economic classification	149 408	150 781	147 265	166 651	170 851	170 851	179 103	187 254	199 037
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	149 408	150 781	147 265	166 651	170 851	170 851	179 103	187 254	199 037

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	47 647	56 094	46 882	65 926	65 455	65 455	56 148	59 747	61 872
Compensation of employees	27 157	28 544	29 747	32 524	32 024	32 024	34 693	35 526	38 489
Salaries and wages	23 492	24 650	25 587	28 467	27 696	27 696	30 236	32 082	34 880
Social contributions	3 665	3 894	4 160	4 057	4 328	4 328	4 457	3 444	3 609
Goods and services	20 490	27 550	17 135	33 402	33 431	33 431	21 455	24 221	23 383
of which									
Administrative fees	-	-	-	-	4	4	-	-	-
Advertising	111	1 498	574	1 011	824	824	966	1 031	1 211
Minor assets	-	3	-	-	-	-	-	-	-75
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	557	1 535	1 335	1 540	1 936	1 936	1 310	1 498	1 511
Communication (G&S)	39	11	-	-	-	-	-	53	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	27	16	37	60	40	40	95	100	125
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	14 551	13 823	8 618	15 535	14 562	14 562	13 123	14 478	13 486
Agency and support / outsourced services	25	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	77	100	100	100	20	21	22
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	12	66	-	-	43	43	52	53	55
Inventory: Farming supplies	-	-	-	-	30	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	281	413	203	100	57	57	100	100	105
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2	376	515	1 180	1 101	1 101	-	-	-
Consumable: Stationery, printing and office supplies	5	25	73	20	20	20	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	1 928	1 090	6 500	6 500	6 500	295	909	1 408
Transport provided: Departmental activity	895	753	391	1 075	1 041	1 041	746	1 356	1 288
Travel and subsistence	1 484	2 669	1 821	2 573	2 646	2 646	1 587	3 228	2 689
Training and development	6	11	-	-	-	-	-	-	-
Operating payments	1 916	1 540	1 646	2 338	2 398	2 398	2 103	479	486
Venues and facilities	579	2 855	753	1 370	2 129	2 129	1 058	915	1 072
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 481	1 133	182	2 219	2 008	2 008	2 050	2 270	2 379
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 100	900	100	2 161	1 950	1 950	2 050	2 270	2 379
Households	381	233	82	58	58	58	-	-	-
Social benefits	381	233	82	58	58	58	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	36	897	10	10 030	10 212	10 212	28 000	7 500	8 500
Buildings and other fixed structures	-	70	-	10 000	10 000	10 000	28 000	7 500	8 500
Buildings	-	70	-	10 000	10 000	10 000	28 000	7 500	8 500
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	36	34	10	30	30	30	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	36	34	10	30	30	30	-	-	-
Cultivated assets	-	793	-	-	182	182	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Total economic classification	49 164	58 124	47 074	78 175	77 675	77 675	86 198	69 517	72 751

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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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	101 978	119 664	134 880	144 304	137 503	137 503	119 006	123 662	131 990
Compensation of employees	50 922	55 734	57 972	70 672	68 672	68 672	71 402	73 879	78 372
Salaries and wages	47 920	52 529	54 720	67 173	65 105	65 105	67 831	69 085	73 348
Social contributions	3 002	3 205	3 252	3 499	3 567	3 567	3 571	4 794	5 024
Goods and services	51 056	63 930	76 908	73 632	68 831	68 831	47 604	49 783	53 618
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	219	564	251	1 450	1 000	1 000	900	949	1 093
Minor assets	10 536	11 108	15 723	18 300	17 300	17 300	8 592	9 008	10 161
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	503	497	494	850	800	800	250	264	277
Communication (G&S)	14	233	6	10	10	10	10	11	12
Computer services	9 205	10 956	13 111	23 210	25 110	25 110	13 850	14 498	15 329
Consultants and professional services: Business and advisory services	3 377	2 145	24	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 305	5 229	523	530	411	411	1 230	1 290	1 400
Agency and support /outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	285	347	213	300	300	300	170	179	187
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	12	30	-	-	-	-	110	110	110
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	47	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	4	267	470	381	381	300	314	329
Consumable: Stationery, printing and office supplies	275	556	538	4 458	3 678	3 678	2 580	2 709	2 886
Operating leases	460	567	2 161	4 500	400	400	2 000	2 096	2 195
Property payments	20 509	27 123	39 020	11 978	13 007	13 007	12 490	13 090	14 205
Transport provided: Departmental activity	57	40	89	180	140	140	190	48	50
Travel and subsistence	2 485	3 071	3 549	4 950	4 301	4 301	1 787	1 894	1 994
Training and development	318	311	366	1 400	1 127	1 127	770	913	956
Operating payments	283	128	21	26	31	31	1 894	1 895	1 895
Venues and facilities	166	1 021	552	1 020	835	835	481	515	539
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	283	662	163	625	1 925	1 925	370	424	480
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	100	-	-	512	1 512	1 512	370	424	480
Households	183	537	163	113	413	413	-	-	-
Social benefits	183	537	163	113	413	413	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	44 612	34 740	31 384	36 425	45 832	45 832	59 364	62 213	65 137
Buildings and other fixed structures	35 091	31 829	21 234	28 300	37 301	37 301	48 464	51 039	55 240
Buildings	33 972	31 829	21 234	28 300	37 301	37 301	48 464	51 039	55 240
Other fixed structures	1 119	-	-	-	-	-	-	-	-
Machinery and equipment	9 521	2 438	10 150	8 125	8 531	8 531	10 900	11 174	9 897
Transport equipment	6 484	-	-	-	-	-	-	-	-
Other machinery and equipment	3 037	2 438	10 150	8 125	8 531	8 531	10 900	11 174	9 897
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoll assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	473	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	146 873	155 066	166 427	181 354	185 260	185 260	178 740	186 299	197 607
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	146 873	155 066	166 427	181 354	185 260	185 260	178 740	186 299	197 607

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	76 682	82 140	77 115	84 544	87 949	87 949	73 708	77 740	81 318
Compensation of employees	22 329	22 966	25 789	28 834	28 774	28 774	29 067	32 925	34 997
Salaries and wages	19 936	20 396	23 038	25 905	25 845	25 845	25 470	26 382	28 140
Social contributions	2 393	2 570	2 751	2 929	2 929	2 929	3 597	6 543	6 857
Goods and services	54 353	59 174	51 326	55 710	59 175	59 175	44 641	44 815	46 321
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	534	485	638	1 012	1 102	1 102	584	599	628
Minor assets	-	-	-	-	-	-	50	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 091	3 567	5 120	5 175	5 052	5 052	3 933	4 200	4 398
Communication (G&S)	33	12	5	25	28	28	138	96	101
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 710	2 173	1 739	1 496	2 063	2 063	3 180	3 342	3 499
Agency and support /outsourced services	178	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	16	-	-	500	400	400	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	8 804	7 879	7 347	8 350	7 534	7 534	7 103	8 055	8 434
Inventory: Farming supplies	-	10	23	100	100	100	105	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5 716	6 609	5 823	8 953	5 809	5 809	3 764	3 981	4 168
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	284	191	540	820	960	960	930	-	-
Consumable: Stationery, printing and office supplies	35	78	50	70	60	60	290	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	8 248	7 788	8 311	7 640	10 095	10 095	8 135	8 367	8 760
Travel and subsistence	19 983	22 705	17 797	17 619	19 092	19 092	14 547	14 289	14 359
Training and development	2 473	5 361	1 878	1 950	4 490	4 490	600	622	651
Operating payments	30	-	-	-	19	19	-	-	-
Venues and facilities	2 218	2 316	2 055	2 000	2 371	2 371	1 282	1 264	1 323
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7 334	8 359	13 540	8 713	8 773	8 773	6 884	7 146	6 881
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	7 334	8 264	8 242	8 713	8 713	8 713	6 420	6 657	6 881
Households	-	95	175	-	60	60	464	489	-
Social benefits	-	95	175	-	60	60	464	489	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	70	604	260	100	-	-	249	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	70	604	260	100	-	-	249	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	70	604	260	100	-	-	249	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	84 086	91 103	90 915	93 357	96 722	96 722	80 841	84 886	88 199
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	84 086	91 103	90 915	93 357	96 722	96 722	80 841	84 886	88 199

2020 Estimates of Provincial Revenue and Expenditure

Table 10.11(a): Payments and estimates by economic classification: Programme 3: Community Library Conditional Grant

R thousand	Outcome			Main appro: Adjusted ap Revised			Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Current payments	80 065	83 115	86 960	107 889	104 888	104 888	83 857	88 197	94 286
Compensation of employees	31 946	35 430	37 182	47 656	47 656	47 656	47 778	50 600	53 354
Salaries and wages	30 145	35 419	37 170	47 644	47 644	47 644	47 766	50 587	53 340
Social contributions	1 801	11	12	12	12	12	12	13	14
Goods and services	48 119	47 685	49 778	60 233	57 232	57 232	36 079	37 597	40 932
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	166	156	145	800	800	800	850	896	1 038
Minor assets	10 434	11 100	15 648	18 300	17 300	17 300	8 592	9 008	10 161
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	227	314	297	600	600	600	200	210	220
Communication (G&S)	13	7	6	10	10	10	10	11	12
Computer services	9 205	9 545	13 111	23 210	25 110	25 110	13 850	14 498	15 329
Consultants and professional services: Business and advisory services	3 377	2 145	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	603	1 262	252	230	255	255	1 180	1 237	1 345
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	285	200	214	300	300	300	170	179	187
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	12	-	-	-	-	-	-	-	-
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	1	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	230	300	300	300	300	314	329
Consumable: Stationery, printing and office supplies	251	527	538	3 500	3 500	3 500	2 500	2 620	2 793
Operating leases	460	505	2 161	4 500	400	400	2 000	2 096	2 195
Property payments	20 466	19 358	13 835	3 928	4 127	4 127	4 000	4 141	4 774
Transport provided: Departmental activity	16	-	-	30	30	30	150	-	-
Travel and subsistence	2 068	2 018	2 692	3 205	3 180	3 180	1 286	1 348	1 461
Training and development	237	93	206	700	700	700	690	723	757
Operating payments	161	-	-	-	-	-	-	-	-
Venues and facilities	137	455	443	620	620	620	301	316	331
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	25	-	-	-	1 200	1 200	-	-	-
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 ⁵	-	-	-	-	-	-	-	-	-
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	25	-	-	-	-	-	-	-	-
Social benefits	25	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	44 454	34 102	28 163	36 425	45 832	45 832	59 364	62 213	65 137
Buildings and other fixed structures	35 091	31 739	21 234	28 300	37 301	37 301	48 464	51 039	55 240
Buildings	33 972	31 739	21 234	28 300	37 301	37 301	48 464	51 039	55 240
Other fixed structures	1 119	-	-	-	-	-	-	-	-
Machinery and equipment	9 363	2 363	6 929	8 125	8 531	8 531	10 900	11 174	9 897
Transport equipment	6 484	-	-	-	-	-	-	-	-
Other machinery and equipment	2 879	2 363	6 929	8 125	8 531	8 531	10 900	11 174	9 897
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	124 544	117 217	115 123	144 314	151 920	151 920	143 221	150 410	159 423
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	124 544	117 217	115 123	144 314	151 920	151 920	143 221	150 410	159 423

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	58 987	58 064	55 809	62 676	66 141	66 141	51 694	53 862	55 673
Compensation of employees	4 780	4 306	5 565	6 966	6 966	6 966	7 053	9 047	9 352
Salaries and wages	4 778	4 303	5 560	6 962	6 962	6 962	7 049	9 043	9 348
Social contributions	2	3	5	4	4	4	4	4	4
Goods and services	54 207	53 758	50 244	55 710	59 175	59 175	44 641	44 815	46 321
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	534	485	252	1 012	1 102	1 102	584	599	628
Minor assets	-	-	-	-	-	-	50	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 092	3 556	5 120	5 175	5 052	5 052	3 933	4 211	4 410
Communication (G&S)	32	12	4	25	28	28	138	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 709	1 930	1 739	1 496	2 063	2 063	3 180	3 542	3 708
Agency and support /outsourced services	178	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	17	-	-	500	400	400	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	8 804	6 215	7 013	8 350	7 534	7 534	7 103	6 255	6 549
Inventory: Farming supplies	-	9	23	100	100	100	105	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5 717	5 817	5 823	8 953	5 809	5 809	3 764	5 132	5 373
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	284	171	540	820	960	960	930	-	-
Consumable: Stationery, printing and office supplies	34	78	50	70	60	60	290	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	8 248	7 762	8 201	7 640	10 095	10 095	8 135	9 567	10 017
Travel and subsistence	19 866	20 070	17 547	17 619	19 092	19 092	14 547	13 289	13 312
Training and development	2 474	5 361	1 877	1 950	4 490	4 490	600	642	672
Operating payments	-	-	-	-	19	19	-	-	-
Venues and facilities	2 218	2 292	2 055	2 000	2 371	2 371	1 282	1 578	1 652
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7 334	8 264	8 242	8 713	8 713	8 713	6 420	6 657	6 881
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	-	-	-	-	-	-	-	-	-
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	7 334	8 264	8 242	8 713	8 713	8 713	6 420	6 657	6 881
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	70	604	260	100	-	-	249	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	70	604	260	100	-	-	249	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	70	604	260	100	-	-	249	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	66 391	66 932	64 311	71 489	74 854	74 854	58 363	60 519	62 554
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	66 391	66 932	64 311	71 489	74 854	74 854	58 363	60 519	62 554

2020 Estimates of Provincial Revenue and Expenditure

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	2018/19	2019/20
Current payments	1 839	1 906	1 772	1 970	1 970	1 970	2 000	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 839	1 906	1 772	1 970	1 970	1 970	2 000	-	-
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	12	66	-	-	-	-	-	-	-
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	269	413	203	100	100	100	100	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	20	20	20	52	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	1 558	1 427	1 569	1 850	1 850	1 850	-	-	-
Venues and facilities	-	-	-	-	-	-	1 848	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:									
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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	90	10	30	30	30	-	-	-
Buildings and other fixed structures	-	70	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	70	-	-	-	-	-	-	-
Machinery and equipment	-	20	10	30	30	30	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	20	10	30	30	30	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 839	1 996	1 782	2 000	2 000	2 000	2 000	-	-
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 839	1 996	1 782	2 000	2 000	2 000	2 000	-	-

Vote 11

Co-operative Governance, Human Settlements and Traditional Affairs

To be appropriated by in 2019/20
Responsible MEC

Administrating Department

Accounting Officer

R 2 466 516 000

MEC of Co-operative Governance, Human Settlements and Traditional Affairs

Co-operative Governance, Human Settlements and Traditional Affairs

Head of Department for Co-operative Governance, Human Settlements and Traditional Affairs

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; and
- 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 (2019/20)

Human Settlements: The Department registered 4140 housing units through various Human Settlements programmes: Rural Housing (3076), Housing Finance Linked Individual Subsidies (14) and Community residential units (50). 1401 sites were installed with water and sanitation infrastructure. 1951 Housing beneficiaries were issued with Endorsed title deeds through Enhances Extended Discount Benefit Scheme.

Cooperative Governance – The Department continues to provide technical support to municipalities. This is pursued through the following sub-programmes: development planning, municipal infrastructure development, local governance support, democratic governance and disaster management.

The Department provided municipalities with support in developing their Integrated Development Plans (IDP) by making sure that 27 draft municipal IDPs were assessed and provide the necessary feedback to municipalities. 11 Municipalities were supported to implement Land Use Schemes in line with applicable guidelines. One report was developed on the extent of implementation of Back to Basics action plans by municipalities.

Of the R2 billion transferred to various municipalities for MIG (Municipal Infrastructure Grant) in the province, an amount of R1.5 billion or 74.0 percent was spent as at the end of January 2020.

The Department, through its Traditional Affairs function supported 185 Traditional Councils to perform their functions. The Department facilitated two sittings of the Provincial House of Traditional Leaders during the period up to September. Two reports were developed on registered initiation schools. Procurement processes for furniture for traditional council offices has been concluded towards the end of September. Six traditional council offices are at final stages and will be finalized before the end of March 2020.

Outlook for the coming financial year (2020/21)

The 2019-2024 MSTF provides the following priorities for the Department: spatial integration, human settlements and local government; social cohesion and safe communities and a capable, ethical and development state. To give effect to these priorities, the Department intends to fast track the implementation of all housing programmes as per the Multiyear Housing Development Plan for the Province. The following delivery outputs per each human settlements programme are planned for the 2020/21 financial year.

- **Rural Housing programme:** The Department plans to reduce the housing backlog by completing 8 142 new housing units.
- **Number of hectares acquired Human Settlements purpose:** The Department plans to acquire 30 hectares of land in an effort to increase the delivery of housing in the Province.
- **Rental units constructed:** The Department planned to construct 150 rental units during 2020/21 financial year.
- **Site Services:** The Department intends to service 1687
- **Social Housing units:** Department plans to construct 161 units during the 2021 financial year.

Through its **Cooperative Governance and Traditional Affairs**, the Department will continue with monitoring and provision of support to 27 municipalities, with implementation of infrastructure service delivery programs. The Department will further provide support to 3 municipalities with the implementation of programmes within SEZ (Special Economic Zone). 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 especially in Waterberg District which is earmarked for piloting. In an effort to improve Municipal Audit outcomes, the Department attend audit steering committee meetings and assist with responses; Monitor the

implementation of audit action plans and reporting thereof; Established a committee were poor performing municipalities and best ones shares best practices; The Department assist government debt verification for revenue not to be overstated; and Conduct Annual Financial Statements (AFS) readiness assessment and review.

The Department will also facilitate 2 sittings by Provincial House of Traditional Leaders, 10 sittings by Local House of Traditional Leaders, prepare 4 reports on Traditional Leadership disputes referred to the House of Traditional Leaders and prepare 4 reports on initiation schools.

Reprioritisation

Reprioritization process was made within the Department to address the contractual obligations where annual increases are above the projected 5.1 percent CPI guideline such as office rental and security services as well as containing the 2.0 percent cut emanating from the current economic adverse conditions. An amount of R1.9 million has been reprioritized from Payment Capital Assets to Goods and Service to cater for anticipated shortfall on contractual obligations. An amount of R469 thousand is also reprioritized from Goods and Services to address shortfall on Transfer Payments, rates and taxes as well as leave gratuities.

Procurement

The Department does not fund capital projects from its Equitable Share except for provincial earmarked and once off allocated funds such as construction of Traditional Council offices. 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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Equitable share	1 208 602	1 211 378	1 376 819	1 380 944	1 365 944	1 365 944	1 366 104	1 437 030	1 519 283
Conditional grants	1 605 212	1 256 461	1 312 187	1 339 523	1 411 594	1 411 594	1 100 412	1 131 408	1 176 418
Human Settlement Development	1 603 212	1 254 461	1 285 681	1 301 677	1 362 947	1 362 947	1 060 622	877 072	906 953
Housing Disaster Management	-	-	24 506	-	-	-	-	-	-
Informal Settlement Upgrading Partnership Grant	-	-	-	-	-	-	-	254 336	269 465
Title Deeds Restoration Grant	-	-	-	35 820	46 621	46 621	37 790	-	-
EPWP Incentive Allocation	2 000	2 000	2 000	2 026	2 026	2 026	2 000	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	2 813 814	2 467 839	2 689 006	2 720 467	2 777 538	2 777 538	2 466 516	2 568 438	2 695 701

The departmental appropriation is decreased from R2.7 billion in 2019/20 to R2.5 billion in 2020/21. This is mainly due to downward adjustments on the conditional grant baseline. On conditional grants, Human Settlements Development Grant is reduced by R38.2 million while Informal Settlement Upgrading Partnership Grant which formed part of the baseline is to be introduced in the 2021 MTEF. Currently the ISUP is a component within HSDG. Title Deed Restoration Grant is increased by R1.9 million.

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 363	1 104	1 566	1 616	1 433	1 433	1 495	1 559	1 626
Transfers received	80	50	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	6	-	-	-	-	-	-	-
Interest, dividends and rent on land	4 816	412	2 167	996	22 552	22 552	1 213	1 264	1 319
Sale of capital assets	975	550	615	944	944	944	984	1 027	1 071
Transactions in financial assets and liabilities	1 481	2 301	3 864	1 563	1 564	1 564	1 631	1 701	1 774
Total departmental receipts	8 715	4 423	8 213	5 119	26 493	26 493	5 323	5 552	5 791

Main sources of revenue are commission on insurance and parking fees. The other source of revenue is once off interest generated by implementing agencies. The revenue budget of the department is growing by 4.0 percent in 2020/21 and 4.2 percent over the MTEF period. The growth in 2020/21 and over the MTEF is inflationary related.

Payment summary

Key assumptions

The following key assumptions, consumer price index of 4.8 percent in 2020/21, 4.8 percent in 2021/22 and 4.7 percent in 2022/23 were used in formulating the 2020 MTEF Budget.

- **Compensation of Employees** - Salary increases for Departmental officials was catered for as per Treasury guideline and projected CPI. The full implication of personnel-related costs, including performance bonuses, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, housing allowance and other costs associated with personnel were also taken into account. R6.5 million and R6.9 million has been cut in line with Treasury's fiscal reduction guideline.
- **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.

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Programme 1: Administration ¹	356 213	337 250	359 780	387 262	376 341	376 627	396 966	408 926	431 526
Programme 2: Human Settlements	1 637 118	1 388 589	1 370 694	1 476 830	1 539 316	1 539 398	1 231 750	1 267 771	1 331 986
Programme 3: Cooperative Governance	275 121	273 347	357 975	315 124	310 655	311 510	296 385	321 232	338 774
Programme 4: Traditional Institutional Development	411 186	429 671	508 610	541 251	551 226	551 596	541 415	570 509	593 415
Total payments and estimates	2 679 638	2 428 857	2 597 059	2 720 467	2 777 538	2 779 131	2 466 516	2 568 438	2 695 701
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	2 679 638	2 428 857	2 597 059	2 720 467	2 777 538	2 779 131	2 466 516	2 568 438	2 695 701

Table 11.2(b) Summary of provincial payments and estimates by economic classification: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	1 111 655	1 130 039	1 191 786	1 291 729	1 274 906	1 274 906	1 274 938	1 336 888	1 416 180
Compensation of employees	948 148	964 802	1 012 555	1 094 897	1 079 897	1 079 897	1 045 221	1 107 934	1 174 410
Goods and services	163 507	165 237	179 231	196 832	195 009	195 009	229 717	228 954	241 770
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 542 964	1 276 699	1 266 502	1 366 507	1 440 102	1 441 695	1 131 634	1 164 205	1 210 936
Provinces and municipalities	2 661	3 198	3 681	3 798	3 772	3 772	4 381	4 776	5 005
Departmental agencies and accounts	-	43	146	47	6	6	154	163	171
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	15 662	12 616	18 491	18 494	18 494	18 494	21 575	22 740	23 968
Households	1 524 641	1 260 842	1 244 184	1 344 168	1 417 830	1 419 423	1 105 524	1 136 526	1 181 792
Payments for capital assets	8 829	12 111	48 451	62 231	62 530	62 530	59 944	67 345	68 585
Buildings and other fixed structures	-	6 256	36 457	50 000	49 500	49 500	50 000	50 000	50 000
Machinery and equipment	8 829	5 855	11 565	12 231	12 992	12 992	9 944	17 345	18 585
Software and other intangible assets	-	-	429	-	38	38	-	-	-
Payments for financial assets	16 190	10 008	90 320	-	-	-	-	-	-
Total economic classification	2 679 638	2 428 857	2 597 059	2 720 467	2 777 538	2 779 131	2 466 516	2 568 438	2 695 701
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	2 679 638	2 428 857	2 597 059	2 720 467	2 777 538	2 779 131	2 466 516	2 568 438	2 695 701

Departmental spending for the previous three years decreased from R2.7 billion in 2016/17 to R2.6 billion or 3.0 percent in 2018/19 mainly due to a decrease in Conditional Grants from R1.5 billion to R1.2 billion or 19.0 percent. The extent of decrease is minimized by inflationary adjustments made on the equitable share.

Compensation of Employees –The average increase on compensation of employees amounted to 3.0 percent from 2019/20 to 2022/23. The decrease is attributable to 2020/21

budget cut but the increase from 2020/21 to 2022/23 is 6.0 percent. Departmental Compensation of Employees budget is also influenced by Traditional Royal allowances for Traditional Leaders.

Goods and Services- Spending on Goods and Services is mainly for office rental, legal fees, Human Settlements project management costs as well as municipal support programmes. The expenditure increase from R196.8 million in 2019/20 to R241.8 million in 2022/23 due to increase in infrastructure maintenance and Computer Services. The operating leases cost increases, on average, by 7.0 percent due to signed contracts that are increasing at higher rate than the guideline of 4.9 percent.

Transfers and subsidies - Spending on Transfers and Subsidies include, amongst others, Human Settlements Development and Title Deeds Restoration Grants, support to Traditional Councils and King/Queenships as well as Leave Gratuities. From 2019/20 to 2022/23 the budget increase from R1.1 billion to R1.2 billion or 7.0 percent as a result of conditional grants.

Payments of Capital Assets - Spending on Capital Assets includes, amongst others, Office furniture, Servers and Computer Equipment. Capital spending is affected by the budget for purchase of furniture for Traditional Councils which is not carried through over the next MTEF period.

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Rand thousand									
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repairs									
Upgrades and additions									
Rehabilitation and refurbishment									
New infrastructure assets									
Infrastructure transfers	1 518 244	1 254 461	1 223 419	1 337 497	1 411 594	1 411 594	1 100 412	1 131 408	1 176 418
Infrastructure transfers - Current	-	-	-	-	-	-	2 000	-	-
Infrastructure transfers - Capital	1 518 244	1 254 461	1 223 419	1 337 497	1 411 594	1 411 594	1 098 412	1 131 408	1 176 418
Infrastructure: Payments for financial assets									
Infrastructure: Leases									
Non Infrastructure									
Total Infrastructure (including non infrastructure items)	1 518 244	1 254 461	1 223 419	1 337 497	1 411 594	1 411 594	1 100 412	1 131 408	1 176 418

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 R1.1 billion allocated for 2020/21 is earmarked to, amongst others, provide various human settlement basic services to 1 687 households, 8 142 rural/urban housing units and 150 units through Community Residential Units (CRU) programme.

Transfers

Transfers to Local Government

There are no transfers to public entities, local government or any other institution over the MTEF period.

Programme description

Programme 1: Administration

Programme purpose: To provide professional support services to the department.

Programme objectives: The programme objectives are Financial Management support and advisory services for effective accountability to enhance ethical and developmental capabilities.

Table 11.3(a) and 11.3 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 11.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Corporate Services	354 311	335 577	357 802	385 284	374 363	374 649	394 930	406 703	429 196
Office of the MEC	1 902	1 673	1 978	1 978	1 978	1 978	2 036	2 223	2 330
Total payments and estimates	356 213	337 250	359 780	387 262	376 341	376 627	396 966	408 926	431 526
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	356 213	337 250	359 780	387 262	376 341	376 627	396 966	408 926	431 526

Table 11.3(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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	328 374	329 153	343 086	378 321	366 955	366 955	384 370	388 748	409 989
Compensation of employees	201 707	198 511	203 319	223 202	210 581	210 581	206 560	211 978	223 411
Goods and services	126 667	130 642	139 767	155 119	156 374	156 374	177 810	176 770	186 578
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 111	4 319	6 341	5 070	5 383	5 669	5 818	5 999	6 287
Provinces and municipalities	2 532	3 189	3 671	3 788	3 772	3 772	4 361	4 755	4 983
Departmental agencies and accounts	-	43	146	47	6	6	154	163	171
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 579	1 087	2 524	1 235	1 605	1 891	1 303	1 081	1 133
Payments for capital assets	7 736	3 778	7 689	3 871	4 003	4 003	6 778	14 179	15 250
Buildings and other fixed structures	-	419	-	-	-	-	-	-	-
Machinery and equipment	7 736	3 359	7 260	3 871	3 965	3 965	6 778	14 179	15 250
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	429	-	38	38	-	-	-
Payments for financial assets	15 992	-	2 664	-	-	-	-	-	-
Total economic classification	356 213	337 250	359 780	387 262	376 341	376 627	396 966	408 926	431 526
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	356 213	337 250	359 780	387 262	376 341	376 627	396 966	408 926	431 526

Over the medium term, expenditure increases from R387.3 million in 2019/20 to R431.5 million in 2022/23. The increase is largely as a result of Compensation of Employees and contractual obligations' inflationary adjustments. The increase in the budget for Capital assets from R3.9 million in 2019/20 to R6.7 million in 2020/21 is for upgrading of IT infrastructure.

Compensation of Employees – Compensation of Employees constitutes 52.0 percent of the total budget for Administration. A reduction on compensation of employees from 2019/20 to 2020/21 is attributable to interventions to contain personnel spending inclusive of overtime.

Goods and Services - The main cost drivers consist of office leases, maintenance of GG vehicles, Maintenance of IT system, Physical security services, Audit Fees, training etc. Operating leases takes 33.5 percent (R59.6 million) of the total Goods and Services budget for the Administration. Over the medium term the budget is increasing from R177.8 million in 2019/20 to R186.5 million in 2022/23 financial year.

Transfer payments – The expenditure increase by an average of 7.6 percent from R5.1 million in 2020/21 to R6.3 million in 2022/23. The budget is mainly for rates and taxes as well as leave gratuities. The increase in rates and taxes which are 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– Over the medium term the budget is increasing by 64.0 percent from R3.9 million in 2019/20 to R15.3 million in 2022/23 as a result of purchase of government fleet in 2021/22 and 2022/23. The maintenance costs of departmental fleet is high. Included in the allocation for the 2020/21 financial year is the budget for the purchase of office furniture, refurbishment of IT infrastructure and laptops/desktops for officials in Administration programme.

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 and to facilitate the transfer of housing properties through Enhanced Extended Discount Benefit Scheme (EEDBS) in order to promote individual ownership of government houses that were built prior to 1994.*

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 2: Human Settlements

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
Subprogramme									
Housing Needs, Research and Planning	64 030	65 078	56 749	119 621	57 139	57 139	58 054	277 159	293 516
Housing Development, Implementation, Planning and T	1 511 209	1 275 033	1 257 184	1 266 595	1 394 513	1 394 513	1 094 474	946 891	992 389
Housing Asset Management and Property Management	61 879	48 478	56 761	90 614	87 664	87 746	79 222	43 721	46 081
Total payments and estimates	1 637 118	1 388 589	1 370 694	1 476 830	1 539 316	1 539 398	1 231 750	1 267 771	1 331 986
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 637 118	1 388 589	1 370 694	1 476 830	1 539 316	1 539 398	1 231 750	1 267 771	1 331 986

Table 11.4(b): Summary of payments and estimates by economic classification: Programme 2: Human Settlements

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
Current payments	117 784	120 954	123 870	136 581	126 024	126 024	129 690	134 839	153 962
Compensation of employees	103 157	106 868	106 876	121 254	111 669	111 669	110 833	116 346	134 475
Goods and services	14 627	14 086	16 994	15 327	14 355	14 355	18 857	18 493	19 487
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 519 221	1 257 094	1 237 286	1 339 909	1 412 978	1 413 060	1 101 040	1 132 073	1 177 119
Provinces and municipalities	129	9	10	10	-	-	20	21	22
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 519 092	1 257 085	1 237 276	1 339 899	1 412 978	1 413 060	1 101 020	1 132 052	1 177 097
Payments for capital assets	113	533	712	340	314	314	1 020	859	905
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	113	533	712	340	314	314	1 020	859	905
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	10 008	8 826	-	-	-	-	-	-
Total economic classification	1 637 118	1 388 589	1 370 694	1 476 830	1 539 316	1 539 398	1 231 750	1 267 771	1 331 986
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 637 118	1 388 589	1 370 694	1 476 830	1 539 316	1 539 398	1 231 750	1 267 771	1 331 986

Over the medium term, the budget, on average, decreased by 3.0 percent (from R1.5 billion in 2019/20 to R1.3 billion in 2022/23) due to HSDG budget cut of R235.3 million in 2021/22 financial year.

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 (Cuban Engineers). The budget, on average, increased by 4.0 percent over the medium term from R121.3 million in 2019/20 to R134.5 million in 2022/23, the average percentage increase is below inflationary adjustment due to budget cut in 2020.21. Compensation of Employees constitutes 8.9 percent of the total budget allocation for the programme in 2020/21.

Goods and Services: The budget, on average, increased by 8.6 percent over the medium term from R15.3 million in 2019/20 to R19.5 million in 2022/23. The growth over the MTEF is as result of reprioritisation amongst the economic classification from 2020/21 through to 2022/23 financial year. Cost drivers on Goods and Services are mainly attributable to project management services linked to the delivery of houses. Provision is also made for conveyance costs attached to the implementation of Enhanced Extended Discount Benefit Scheme, and

municipal accreditation processes. Housing tribunal activities, maintenance costs for Housing Subsidy System.

Transfer payments: Transfer payments are decreasing from R1.4 billion in 2019/20 to R1.2 billion 2022/23. The cost drivers consist of Human Settlements development grant, Extended Public Works programme, Title Deed Restoration Grant, Informal Settlement Upgrading Partnership and Leave gratuity. Human Settlements grants constitute 89.4 percent of total budget for Human Settlements in 2020/21 financial year.

Payments for Capital Assets– Over the medium term the budget is increased from R340 000 in 2019/20 to R905 000 in 2022/23. This is meant to cater for Computer and Office equipment such as laptops and printers.

Service Delivery Measures

Programme 2 : Human Settlements		Estimated Annual Targets		
		2020/21	2021/22	2022/23
2.1	Multi-year Housing Development plan developed	Developed multi year Development plan	Developed multi year Development plan	Developed multi year Development plan
2.2	Number of informal settlements with approved layout plans	3 informal settlements with approved layout plans	4 informal settlements with approved layout plans	3 informal settlements with approved layout plans
2.3	Number of hectares of land acquired	30Ha	30Ha	40Ha
2.4	Number of projects approved for human settlements	99	90	95
2.5	Number of municipalities assessed for human settlement accreditation	4 municipalities assessed on level 1 accreditation support	2 municipalities assessed on level 1 accreditation and technical support	2 municipalities assessed on level 1 accreditation support
2.6	Number of houses delivered through programmes in housing code	8 142	8 140	8 140
2.7	Number of serviced sites	1 687	1 687	1 687
2.8	Number of beneficiares issued with title deeds through the EEDBS(Enhanced Expanded Discount Benefit Scheme)	80	80	60

Programme 2 : Human Settlements		Estimated Annual Targets		
		2020/21	2021/22	2022/23
2.9	Number of rental units completed	150	148	744
2.10	Multi year Housing Development plan developed	Developed multi year Human Settlement Development plan	Developed multi year Human Settlement Development plan	Developed multi year Human Settlement Development plan

Programme 3: Co-operative Governance

Programme purpose: The purpose of the programme is to provide technical and oversight support to municipalities in terms of implementing their mandate.

Programme objectives: To coordinate municipal infrastructure development; monitor and evaluate performance of municipalities; coordinate intergovernmental relations, public participation and governance; and provide and facilitate provincial development and planning.

Table 11.5(a) and 11.5(b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 11.5(a): Summary of payments and estimates: Programme 3: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Local Governance	209 537	210 793	292 959	244 828	240 221	241 076	221 840	244 555	257 956
Development Planning	65 584	62 554	65 016	70 296	70 434	70 434	74 545	76 677	80 818
Total payments and estimates	275 121	273 347	357 975	315 124	310 655	311 510	296 385	321 232	338 774
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	275 121	273 347	357 975	315 124	310 655	311 510	296 385	321 232	338 774

Table 11.5(b): Summary of payments and estimates: Programme 3: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	272 427	270 034	281 037	310 174	305 432	305 432	292 379	316 985	334 312
Compensation of employees	257 395	255 967	266 134	290 514	287 745	287 745	271 688	295 870	311 846
Goods and services	15 032	14 067	14 903	19 660	17 687	17 687	20 691	21 115	22 466
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 899	1 822	2 600	2 070	2 250	3 105	2 184	2 315	2 426
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 899	1 822	2 600	2 070	2 250	3 105	2 184	2 315	2 426
Payments for capital assets	597	1 491	1 824	2 880	2 973	2 973	1 822	1 932	2 036
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	597	1 491	1 824	2 880	2 973	2 973	1 822	1 932	2 036
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	198	-	72 514	-	-	-	-	-	-
Total economic classification	275 121	273 347	357 975	315 124	310 655	311 510	296 385	321 232	338 774
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	275 121	273 347	357 975	315 124	310 655	311 510	296 385	321 232	338 774

Over the medium term the budget increase from R315.1 million in 2019/20 to R338.8 million in 2022/23 to cater for inflationary adjustments.

Compensation of Employees: Over the medium term the budget is increasing from R271.7 million in 2019/20 to R311.8 million in 2022/23. Compensation of Employees constitutes 91.7 percent of the total budget for Cooperative Governance. Community Development Programme constitutes a larger percentage at 46.3 percent of total Compensation of Employees within the programme.

Goods and Services: The budget, on average, increased by 5.0 percent over the medium term from R19.7 million in 2019/20 to R22.5 million in 2022/23. The programme's cost drivers on Goods and Services are mainly in respect of 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 payments: The Transfer payments is mainly for Leave Gratuities in respect of officials who leave the Department through natural attrition. The expenditure is increasing from R2.1 million in 2019/20 to R2.4 million 2022/23 financial year. The increase is attributable to the number of officials who are expected to retire during the MTEF period within the programme.

Payments for Capital Assets: The expenditure decreases from R2.8 million in 2019/20 to R2.0 million in 2022/23. The budget is mainly to cater for the purchase tools of trade (Laptops) for Community development workers as well as other Departmental staff attached to the programme over the MTEF period.

Service delivery measures

Programme 3 : Co-operative Governance		Estimated Annual Targets		
		2020/21	2021/22	2022/23
3.1	Number of municipalities supported with compilation of Annual Financial Statements for submission to Auditor General	27	27	27
3.2	Number of reports on municipalities supported to institutionalize Performance Management System	4	4	4

Programme 3 : Co-operative Governance		Estimated Annual Targets		
		2020/21	2021/22	2022/23
3.3	Number of water services authority(WSA) monitored and supported to receive acceptable scores on functional assessment compliance with water services development plan(WSP)	3	10	10
3.4	Number of municipalities guided to comply with MPRA	22	22	22
3.5	Number of reports on implementation of Back to Basics action plans by municipalities	4	4	4
3.6	Number of municipalities supported to maintain functional disaster management centers	5	5	5
3.7	Numbers of municipalities supported to implement SDFs in line with SPLUMA	27	27	27
3.8	Number of municipalities supported to implement LUSs in terms of guidelines			
3.9	Number of municipalities supported with implementation of LUSs	22	22	22
3.10	Number of meetings of the Intergovernmental Disaster Management Forum	4	4	4

Programme 4: Traditional Institutional Development

Program purpose: To support the institution of Traditional Leadership to operate within the context of co-operative governance.

Programme objectives: To support Traditional Institutions with resource administration, land administration, facilitation of rural development and provide support to the Houses of Traditional leadership.

Table 11.6(a) and 11.6(b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 11.6(a): Summary of payments and estimates: Programme 4: Traditional Institutional Development

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
Subprogramme									
Traditional Institutional Admin	401 869	420 515	501 547	530 934	543 599	543 969	533 860	562 603	585 130
Administration of Houses of Traditional Leaders	9 317	9 156	7 063	10 317	7 627	7 627	7 555	7 906	8 285
Total payments and estimates	411 186	429 671	508 610	541 251	551 226	551 596	541 415	570 509	593 415
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	411 186	429 671	508 610	541 251	551 226	551 596	541 415	570 509	593 415

Table 11.6(b): Summary of payments and estimates: Programme 4: Traditional Institutional Development

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
Current payments	393 070	409 898	443 793	466 653	476 495	476 495	468 499	496 316	517 917
Compensation of employees	385 889	403 456	436 226	459 927	469 902	469 902	456 140	483 740	504 678
Goods and services	7 181	6 442	7 567	6 726	6 593	6 593	12 359	12 576	13 239
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	17 733	13 464	20 275	19 458	19 491	19 861	22 592	23 818	25 104
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	15 662	12 616	18 491	18 494	18 494	18 494	21 575	22 740	23 968
Households	2 071	848	1 784	964	997	1 367	1 017	1 078	1 136
Payments for capital assets	383	6 309	38 226	55 140	55 240	55 240	50 324	50 375	50 394
Buildings and other fixed structures	-	5 837	36 457	50 000	49 500	49 500	50 000	50 000	50 000
Machinery and equipment	383	472	1 769	5 140	5 740	5 740	324	375	394
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	6 316	-	-	-	-	-	-
Total economic classification	411 186	429 671	508 610	541 251	551 226	551 596	541 415	570 509	593 415
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	411 186	429 671	508 610	541 251	551 226	551 596	541 415	570 509	593 415

Over the medium term the budget is expected to increase from R541.3 million in 2019/20 to R593.4 million in 2022/23.

Compensation of Employees: Compensation of Employees in this programme is largely influenced by traditional leaders' royal allowances (which constitute 46.5 percent of the total Compensation of Employees budget) and staff attached to 185 Traditional Councils around the province. Over the medium term, the average budget increase is 3.2 percent from R459.9

million in 2019/20 to R504.7 million in 2022/23, the average percentage increase is below inflationary adjustment due to budget cut in 2020.21.

Goods and Services – The budget, on average, increased by 30.0 percent over the medium term from R6.7 million in 2019/20 to R13.2 million in 2022/23. The increase is above the inflationary adjustment due to reprioritisation made to cater for operational costs for House of Traditional Leaders and Senior Traditional leaders travelling costs which were not adequately catered for in previous financial years.

Transfer and Subsidies: Transfers and subsidies is expected to increase at an average of 9.0 percent from R19.5 million in 2019/20 to R25.1 million in 2022/23. Cost drivers on Transfers & Subsidies in this programme consist mainly of the cost for support to Traditional Council offices as well as King/Queenship support. The increase of is as a result of Leave Gratuities for anticipated retirees as well as support to King/Queenship institutions.

Payments of Capital Assets: The budget is decreasing from R55.1 million in 2019/20 to R50.4 million in 2022/23 due to discontinuation of the allocation for purchase of Traditional Council office furniture over the MTEF period.

Service delivery Measures

Programme 4 :Traditional Institutional Development		Estimated Annual Targets		
		2020/21	2021/22	2022/23
2.1	Number of sittings by the Provincial House of Traditional Leaders.	2	2	2
2.2	Number of sittings by the Local House of Traditional Leaders.	4	4	4
2.3	Number of reports on reports on registered initiation Schools	4	4	4
2.4	Number of reports on Traditional Leadership disputes/ claims lodged and processed.	4	4	4
2.5	Number of Traditional affairs indaba.	1	1	1

Other Programme information

Personnel numbers and costs:

Table 11.7 reflects personnel estimates for COGHSTA Department per programme over the seven-year period.

Table 11.7: Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2016/17		2017/18		2018/19		2019/20				2020/21		2021/22		2022/23		2019/20 - 2022/23		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 - 6	1 317	279 473	1 308	278 463	1 248	280 648	926	153	1 079	308 830	1 176	273 913	1 176	295 542	1 176	311 760	2.9%	0.3%	27.2%
7 - 10	633	265 597	609	262 032	554	286 961	530	8	538	306 107	565	302 175	565	320 885	574	340 035	2.2%	3.6%	28.8%
11 - 12	214	151 157	218	158 200	187	171 871	173	-	173	159 533	193	170 675	193	182 208	200	199 205	5.0%	7.7%	16.1%
13 - 16	56	55 759	69	75 387	53	79 754	45	2	47	84 433	63	83 920	63	82 133	64	83 624	10.8%	1.2%	7.6%
Other	1 495	196 161	1 616	190 720	1 745	193 321	339	1 495	1 834	220 995	1 834	214 528	1 834	227 165	1 834	235 786	-	2.2%	20.3%
Total	3 715	948 148	3 820	964 802	3 787	1 012 555	2 013	1 658	3 671	1 079 897	3 831	1 045 221	3 831	1 107 934	3 848	1 174 410	1.6%	2.8%	100.0%
Programme																			
1. Administration	538	201 707	532	198 511	498	203 319	193	160	353	210 581	358	206 560	358	211 978	358	223 411	0.5%	2.0%	19.2%
2. Human Settlements	183	103 157	183	106 868	165	106 876	154	-	154	111 669	156	110 833	156	116 346	173	134 475	4.0%	6.4%	10.8%
3. Cooperative Governance	650	257 395	636	255 967	605	266 134	589	1	590	287 745	648	271 688	648	295 870	648	311 846	3.2%	2.7%	26.6%
4. Traditional Institutional Development	2 344	385 889	2 469	403 456	2 519	436 226	1 077	1 497	2 574	469 902	2 669	456 140	2 669	483 740	2 669	504 678	1.2%	2.4%	43.4%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
Total	3 715	948 148	3 820	964 802	3 787	1 012 555	2 013	1 658	3 671	1 079 897	3 831	1 045 221	3 831	1 107 934	3 848	1 174 410	1.6%	2.8%	100.0%

Departmental personnel numbers include 402 Community Development Workers (CDWs) as at the 31st of December 2019. The total number of permanent staff equals 1 824 as at the 31st of December 2019 which exclude 1 834 Traditional Leaders. The approved staff establishment provides for 1 882 positions excluding 28 Excess employees. The budget for Traditional Leaders allowances is revised annually through a proclamation which normally is projected at 5 percent.

Training

Payments on training

Tables 11.8 provide payment and information on training over the seven-year period.

Table 11.7: Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2016/17		2017/18		2018/19		2019/20				2020/21		2021/22		2022/23		2019/20 - 2022/23		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 - 6	1 317	279 473	1 308	278 463	1 248	280 648	926	153	1 079	308 830	1 176	273 913	1 176	295 542	1 176	311 760	2.9%	0.3%	27.2%
7 - 10	633	265 597	609	262 032	554	286 961	530	8	538	306 107	565	302 175	565	320 885	574	340 035	2.2%	3.6%	28.8%
11 - 12	214	151 157	218	158 200	187	171 871	173	-	173	159 533	193	170 675	193	182 208	200	199 205	5.0%	7.7%	16.1%
13 - 16	56	55 759	69	75 387	53	79 754	45	2	47	84 433	63	83 930	63	82 133	64	87 624	10.8%	1.2%	7.6%
Other	1 495	196 161	1 616	190 720	1 745	193 321	339	1 495	1 834	220 995	1 834	214 528	1 834	227 165	1 834	235 786	-	2.2%	20.3%
Total	3 715	948 148	3 820	964 802	3 787	1 012 555	2 013	1 658	3 671	1 079 897	3 831	1 045 221	3 831	1 107 934	3 848	1 174 410	1.6%	2.8%	100.0%
Programme																			
1. Administration	538	201 707	532	198 511	498	203 319	193	160	353	210 581	358	206 560	358	211 978	358	223 411	0.5%	2.0%	19.2%
2. Human Settlements	183	103 157	183	106 868	165	106 876	154	-	154	111 669	156	110 833	156	116 346	173	134 475	4.0%	6.4%	10.8%
3. Cooperative Governance	650	257 395	636	255 967	605	266 134	589	1	590	287 745	648	271 688	648	295 870	648	311 846	3.2%	2.7%	26.6%
4. Traditional Institutional Development	2 344	385 889	2 469	403 456	2 519	436 226	1 077	1 497	2 574	469 902	2 669	456 140	2 669	483 740	2 669	504 678	1.2%	2.4%	43.4%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
Total	3 715	948 148	3 820	964 802	3 787	1 012 555	2 013	1 658	3 671	1 079 897	3 831	1 045 221	3 831	1 107 934	3 848	1 174 410	1.6%	2.8%	100.0%

Budget for training is meant for payment of tuition fees for departmental bursars as well as for various Intern-ship and training programmes. The departmental training programmes are handled centrally in Programme 1 (Administration). The department is obligated to utilise an amount of 1.0% of its Compensation of Employees budget per annum for training purposes. The training services budget, on average, increased by 10.0 percent over the medium term from R9.6 million in 2019/20 to R13.0 million in 2022/23. The Department managed to meet the 1 percent requirement of Training services. All training programmes and work skills programmes (WSP) are covered within the training budget and coordinated through corporate services within Programme 1 (Administration).

Annexures to Vote 11:

Co-operative Governance, Human Settlement and Traditional Affairs

2020 Estimates of Provincial Revenue and Expenditure

Table 11.9: Specification of receipts: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	1 363	1 104	1 566	1 616	1 433	1 433	1 495	1 559	1 626
Sales of goods and services produced by department	1 242	1 100	1 380	1 465	1 282	1 282	1 338	1 395	1 455
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 242	1 100	1 380	1 465	1 282	1 282	1 338	1 395	1 455
<i>Of which</i>									
Commission on Insurance	774	800	831	899	848	848	884	922	962
Tender documents	206	28	290	190	190	190	198	207	216
Parking fees	250	254	274	287	238	238	248	259	270
Rental Dwellings	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	121	4	186	151	151	151	157	164	171
Transfers received from:	80	50	-	-	-	-	-	-	-
Other governmental units	80	50	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	6	-	-	-	-	-	-	-
Interest, dividends and rent on land	4 816	412	2 167	996	22 552	22 552	1 213	1 264	1 319
Interest	4 748	337	2 084	904	22 454	22 454	1 110	1 157	1 207
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	68	75	83	92	98	98	103	107	112
Sales of capital assets	975	550	615	944	944	944	984	1 027	1 071
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	975	550	615	944	944	944	984	1 027	1 071
Transactions in financial assets and liabilities	1 481	2 301	3 864	1 563	1 564	1 564	1 631	1 701	1 774
Total departmental receipts	8 715	4 423	8 213	5 119	26 493	26 493	5 323	5 552	5 791

Vote 11 Cooperative Governance, Human Settlement and traditional Affairs

Table 11.10(a): Payments and estimates by economic classification: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Current payments	1 111 655	1 130 039	1 191 786	1 291 729	1 274 906	1 274 906	1 274 938	1 336 888	1 416 180
Compensation of employees	948 148	964 802	1 012 555	1 094 897	1 079 897	1 079 897	1 045 221	1 107 934	1 174 410
Salaries and wages	841 713	856 156	900 442	970 854	972 229	972 229	920 141	975 355	1 034 677
Social contributions	106 435	108 646	112 113	124 043	107 668	107 668	125 080	132 579	139 733
Goods and services	163 507	165 237	179 231	196 832	195 009	195 009	229 717	228 954	241 770
<i>of which</i>									
Administrative fees	1 270	1 964	1 207	2 231	1 117	1 117	1 280	1 304	1 375
Advertising	1 946	2 835	1 292	2 854	838	838	1 680	648	681
Minor assets	316	219	713	106	21	21	60	61	64
Audit cost: External	3 995	5 017	6 021	6 701	7 851	7 851	9 218	8 866	9 345
Bursaries: Employees	759	871	969	283	1 513	1 513	724	738	778
Catering: Departmental activities	1 180	1 317	1 342	1 284	1 518	1 518	2 266	2 179	2 295
Communication (G&S)	12 472	14 261	14 664	16 319	15 310	15 310	15 552	15 802	16 655
Computer services	11 338	15 656	9 339	11 167	9 958	9 958	16 552	16 704	17 606
Consultants and professional services: Business and advisory services	2 331	1 603	9 325	13 586	11 235	11 235	10 776	12 553	13 441
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	9 422	4 177	4 208	4 746	4 464	4 464	4 178	4 258	4 488
Contractors	6 130	4 058	3 213	4 619	5 363	5 363	13 632	13 769	14 513
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	154	228	328	226	231	231	358	409	431
Fleet services (including government motor transport)	5 489	5 226	6 097	5 939	5 939	5 939	6 464	6 588	6 944
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	398	8	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	164	610	1 815	439	1 335	1 335	1 787	1 762	1 856
Consumable: Stationery, printing and office supplies	5 135	3 190	3 776	3 245	3 822	3 822	3 371	3 428	3 613
Operating leases	41 808	45 183	49 703	52 986	54 171	54 171	59 975	61 565	65 024
Property payments	17 567	18 096	20 648	23 331	24 477	24 477	26 103	27 031	28 618
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	35 285	35 040	38 045	40 494	39 116	39 116	44 214	41 745	43 988
Training and development	1 435	1 316	1 260	1 496	2 756	2 756	3 706	3 777	3 981
Operating payments	1 664	1 078	1 316	1 319	915	915	1 432	1 175	1 238
Venues and facilities	3 249	3 284	3 950	3 461	3 059	3 059	6 389	4 592	4 836
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	1 542 964	1 276 699	1 266 502	1 366 507	1 440 102	1 441 695	1 131 634	1 164 205	1 210 936
Provinces and municipalities	2 661	3 198	3 681	3 798	3 772	3 772	4 381	4 776	5 005
Provinces ²	129	9	10	10	-	-	20	21	22
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	129	9	10	10	-	-	20	21	22
Municipalities ³	2 532	3 189	3 671	3 788	3 772	3 772	4 361	4 755	4 983
Municipalities	2 532	3 189	3 671	3 788	3 772	3 772	4 361	4 755	4 983
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	43	146	47	6	6	154	163	171
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	43	146	47	6	6	154	163	171
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	15 662	12 616	18 491	18 494	18 494	18 494	21 575	22 740	23 968
Households	1 524 641	1 260 842	1 244 184	1 344 168	1 417 830	1 419 423	1 105 524	1 136 526	1 181 792
Social benefits	5 761	4 088	8 012	4 645	5 128	5 414	5 112	5 118	5 374
Other transfers to households	1 518 880	1 256 754	1 236 172	1 339 523	1 412 702	1 414 009	1 100 412	1 131 408	1 176 418
Payments for capital assets	8 829	12 111	48 451	62 231	62 530	62 530	59 944	67 345	68 585
Buildings and other fixed structures	-	6 256	36 457	50 000	49 500	49 500	50 000	50 000	50 000
Buildings	-	5 837	36 457	50 000	49 500	49 500	50 000	50 000	50 000
Other fixed structures	-	419	-	-	-	-	-	-	-
Machinery and equipment	8 829	5 855	11 565	12 231	12 992	12 992	9 944	17 345	18 585
Transport equipment	6 936	2 308	4 407	-	-	-	-	11 234	12 146
Other machinery and equipment	1 893	3 547	7 158	12 231	12 992	12 992	9 944	6 111	6 439
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	429	-	38	38	-	-	-
Payments for financial assets	16 190	10 008	90 320	-	-	-	-	-	-
Total economic classification: Programme (number and name)	2 679 638	2 428 857	2 597 059	2 720 467	2 777 538	2 779 131	2 466 516	2 568 438	2 695 701
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	2 679 638	2 428 857	2 597 059	2 720 467	2 777 538	2 779 131	2 466 516	2 568 438	2 695 701

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Table 11.10(b) Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	328 374	329 153	343 086	378 321	366 955	366 955	384 370	388 748	409 989
Compensation of employees	201 707	198 511	203 319	223 202	210 581	210 581	206 560	211 978	223 411
Salaries and wages	176 096	173 044	177 227	193 986	185 441	185 441	178 045	181 758	191 561
Social contributions	25 611	25 467	26 092	29 216	25 140	25 140	28 515	30 220	31 850
Goods and services	126 667	130 642	139 767	155 119	156 374	156 374	177 810	176 770	186 578
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 206	1 770	970	1 598	838	838	1 239	245	258
Minor assets	215	72	390	106	8	8	60	61	64
Audit cost: External	3 995	5 017	6 021	6 701	7 851	7 851	9 218	8 866	9 345
Bursaries: Employees	759	871	969	283	1 513	1 513	724	738	778
Catering: Departmental activities	439	540	496	631	585	585	1 381	1 264	1 332
Communication (G&S)	12 472	14 261	14 663	16 319	15 260	15 260	15 543	15 793	16 646
Computer services	11 338	15 656	9 339	11 167	9 958	9 958	16 552	16 704	17 606
Consultants and professional services: Business and advisory services	249	156	7 353	7 277	7 132	7 132	352	358	377
Legal services	8 125	4 177	2 549	4 746	4 464	4 464	4 178	4 258	4 488
Contractors	6 130	4 058	3 213	4 619	5 357	5 357	13 632	13 769	14 513
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	154	203	328	226	231	231	348	399	421
Fleet services (including government motor transport)	5 489	5 226	6 097	5 939	5 939	5 939	6 464	6 588	6 944
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	97	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	164	412	850	439	633	633	782	797	840
Consumable: Stationery, printing and office supplies	4 956	3 160	3 773	3 211	3 822	3 822	3 371	3 428	3 613
Operating leases	41 466	44 987	49 379	52 763	53 706	53 706	59 590	61 173	64 611
Property payments	17 532	18 087	20 638	23 303	24 456	24 456	26 092	27 020	28 606
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 761	8 769	9 008	12 103	9 697	9 697	9 536	8 436	8 892
Training and development	1 435	1 316	1 260	1 496	2 756	2 756	3 706	3 777	3 981
Operating payments	744	524	966	721	717	717	1 060	798	841
Venues and facilities	941	1 380	1 505	1 471	1 451	1 451	3 982	2 298	2 422
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	4 111	4 319	6 341	5 070	5 383	5 669	5 818	5 999	6 287
Provinces and municipalities	2 532	3 189	3 671	3 788	3 772	3 772	4 361	4 755	4 983
Provinces ²	-	-	-	-	-	-	-	-	-
Municipalities ³	2 532	3 189	3 671	3 788	3 772	3 772	4 361	4 755	4 983
Municipalities	2 532	3 189	3 671	3 788	3 772	3 772	4 361	4 755	4 983
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	43	146	47	6	6	154	163	171
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	43	146	47	6	6	154	163	171
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 579	1 087	2 524	1 235	1 605	1 891	1 303	1 081	1 133
Social benefits	1 579	1 087	2 524	1 235	1 605	1 891	1 303	1 081	1 133
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 736	3 778	7 689	3 871	4 003	4 003	6 778	14 179	15 250
Buildings and other fixed structures	-	419	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	419	-	-	-	-	-	-	-
Machinery and equipment	7 736	3 359	7 260	3 871	3 965	3 965	6 778	14 179	15 250
Transport equipment	6 936	2 308	4 407	-	-	-	-	11 234	12 146
Other machinery and equipment	800	1 051	2 853	3 871	3 965	3 965	6 778	2 945	3 104
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	429	-	38	38	-	-	-
Payments for financial assets	15 992	-	2 664	-	-	-	-	-	-
Total economic classification: Programme (number and name)	356 213	337 250	359 780	387 262	376 341	376 627	396 966	408 926	431 526
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	356 213	337 250	359 780	387 262	376 341	376 627	396 966	408 926	431 526

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Table 11.10(c): Payments and estimates by economic classification: Programme 2: Human Settlements

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
Current payments	117 784	120 954	123 870	136 581	126 024	126 024	129 690	134 839	153 962
Compensation of employees	103 157	106 868	106 876	121 254	111 669	111 669	110 833	116 346	134 475
Salaries and wages	90 853	93 979	93 961	106 622	99 612	99 612	97 131	101 821	119 166
Social contributions	12 304	12 889	12 915	14 632	12 057	12 057	13 702	14 525	15 309
Goods and services	14 627	14 086	16 994	15 327	14 355	14 355	18 857	18 493	19 487
of which									
Administrative fees	1 253	1 948	1 197	2 213	1 067	1 067	1 269	1 293	1 363
Advertising	326	299	176	347	-	-	286	245	257
Minor assets	-	-	46	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	92	246	175	279	239	239	186	156	164
Communication (G&S)	-	-	(8)	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 789	1 152	1 829	1 309	1 703	1 703	1 938	1 976	2 083
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Legal services	-	-	319	-	-	-	-	-	-
Consumable supplies	-	-	227	-	4	4	222	168	176
Consumable: Stationery, printing and office supplies	-	-	3	-	-	-	-	-	-
Operating leases	342	196	324	223	465	465	385	392	413
Property payments	35	9	10	28	21	21	11	11	12
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 023	9 543	11 846	10 185	10 361	10 361	13 853	13 692	14 432
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	189	102	63	84	67	67	67	65	68
Venues and facilities	578	591	787	659	428	428	640	495	519
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	1 519 221	1 257 094	1 237 286	1 339 909	1 412 978	1 413 060	1 101 040	1 132 073	1 177 119
Provinces and municipalities	129	9	10	10	-	-	20	21	22
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	129	9	10	10	-	-	20	21	22
Municipalities	129	9	10	10	-	-	20	21	22
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 519 092	1 257 085	1 237 276	1 339 899	1 412 978	1 413 060	1 101 020	1 132 052	1 177 097
Social benefits	212	331	1 160	376	276	276	608	644	679
Other transfers to households	1 518 880	1 256 754	1 236 116	1 339 523	1 412 702	1 412 784	1 100 412	1 131 408	1 176 418
Payments for capital assets	113	533	712	340	314	314	1 020	859	905
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	113	533	712	340	314	314	1 020	859	905
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	113	533	712	340	314	314	1 020	859	905
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	10 008	8 826	-	-	-	-	-	-
Total economic classification: Programme (number and name)	1 637 118	1 388 589	1 370 694	1 476 830	1 539 316	1 539 398	1 231 750	1 267 771	1 331 986
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 637 118	1 388 589	1 370 694	1 476 830	1 539 316	1 539 398	1 231 750	1 267 771	1 331 986

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Table 11.10(d) Payments and estimates by economic classification: Programme 3: Cooperative Governance

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
Current payments	272 427	270 034	281 037	310 174	305 432	305 432	292 379	316 985	334 312
Compensation of employees	257 395	255 967	266 134	290 514	287 745	287 745	271 688	295 870	311 846
Salaries and wages	222 191	219 999	228 735	249 582	250 341	250 341	228 300	249 879	263 372
Social contributions	35 204	35 968	37 399	40 932	37 404	37 404	43 388	45 991	48 474
Goods and services	15 032	14 067	14 903	19 660	17 687	17 687	20 691	21 115	22 466
of which									
Administrative fees	17	16	10	18	50	50	11	11	12
Advertising	200	-	-	38	-	-	-	-	-
Minor assets	-	4	29	-	13	13	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	156	504	348	343	413	413	368	421	444
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	87	100	100	5 000	2 400	2 400	4 441	6 096	6 635
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Legal services	1 297	-	964	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	25	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	126	8	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	198	483	-	400	400	512	522	550
Consumable: Stationery, printing and office supplies	140	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Travel and subsistence	11 490	11 786	12 051	12 640	13 496	13 496	14 376	13 063	13 769
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	617	381	263	434	131	131	280	286	302
Venues and facilities	902	1 045	655	1 187	784	784	703	716	754
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	1 899	1 822	2 600	2 070	2 250	3 105	2 184	2 315	2 426
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 899	1 822	2 600	2 070	2 250	3 105	2 184	2 315	2 426
Social benefits	1 899	1 822	2 600	2 070	2 250	2 250	2 184	2 315	2 426
Other transfers to households	-	-	-	-	-	855	-	-	-
Payments for capital assets	597	1 491	1 824	2 880	2 973	2 973	1 822	1 932	2 036
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	597	1 491	1 824	2 880	2 973	2 973	1 822	1 932	2 036
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	597	1 491	1 824	2 880	2 973	2 973	1 822	1 932	2 036
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	198	-	72 514	-	-	-	-	-	-
Total economic classification: Programme (number and name)	275 121	273 347	357 975	315 124	310 655	311 510	296 385	321 232	338 774
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	275 121	273 347	357 975	315 124	310 655	311 510	296 385	321 232	338 774

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Table 11.10(e)ments and estimates by economic classification: Programme 4: Traditional Institutional Development

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
Current payments	393 070	409 898	443 793	466 653	476 495	476 495	468 499	496 316	517 917
Compensation of employees	385 889	403 456	436 226	459 927	469 902	469 902	456 140	483 740	504 678
Salaries and wages	352 573	369 134	400 519	420 664	436 835	436 835	416 665	441 897	460 578
Social contributions	33 316	34 322	35 707	39 263	33 067	33 067	39 475	41 843	44 100
Goods and services	7 181	6 442	7 567	6 726	6 593	6 593	12 359	12 576	13 239
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	214	766	146	871	-	-	155	158	166
Minor assets	101	143	248	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	493	27	323	31	281	281	331	338	355
Communication (G&S)	-	-	9	-	50	50	9	9	9
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	206	195	43	-	-	-	4 045	4 123	4 346
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Legal services	-	-	376	-	-	-	-	-	-
Contractors	-	-	-	-	6	6	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	10	10	10
Inventory: Clothing material and accessories	175	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	255	-	298	298	271	275	290
Consumable: Stationery, printing and office supplies	39	30	-	34	-	-	-	-	-
Travel and subsistence	5 011	4 942	5 140	5 566	5 562	5 562	6 449	6 554	6 895
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	114	71	24	80	-	-	25	26	27
Venues and facilities	828	268	1 003	144	396	396	1 064	1 083	1 141
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	17 733	13 464	20 275	19 458	19 491	19 861	22 592	23 818	25 104
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	15 662	12 616	18 491	18 494	18 494	18 494	21 575	22 740	23 968
Households	2 071	848	1 784	964	997	1 367	1 017	1 078	1 136
Social benefits	2 071	848	1 728	964	997	997	1 017	1 078	1 136
Other transfers to households	-	-	56	-	-	370	-	-	-
Payments for capital assets	383	6 309	38 226	55 140	55 240	55 240	50 324	50 375	50 394
Buildings and other fixed structures	-	5 837	36 457	50 000	49 500	49 500	50 000	50 000	50 000
Buildings	-	5 837	36 457	50 000	49 500	49 500	50 000	50 000	50 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	383	472	1 769	5 140	5 740	5 740	324	375	394
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	383	472	1 769	5 140	5 740	5 740	324	375	394
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	6 316	-	-	-	-	-	-
Total economic classification: Programme (number and name)	411 186	429 671	508 610	541 251	551 226	551 596	541 415	570 509	593 415
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	411 186	429 671	508 610	541 251	551 226	551 596	541 415	570 509	593 415

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Table 11.11(a): Conditional grant payments and estimates by economic classification: Human Settlement Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	1 518 244	1 253 778	1 223 419	1 301 677	1 362 947	1 362 947	1 060 622	877 072	906 953
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education institutions									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers									
Non-profit institutions									
Households	1 518 244	1 253 778	1 223 419	1 301 677	1 362 947	1 362 947	1 060 622	877 072	906 953
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 518 244	1 253 778	1 223 419	1 301 677	1 362 947	1 362 947	1 060 622	877 072	906 953
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Land and subsoil assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 518 244	1 253 778	1 223 419	1 301 677	1 362 947	1 362 947	1 060 622	877 072	906 953
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 518 244	1 253 778	1 223 419	1 301 677	1 362 947	1 362 947	1 060 622	877 072	906 953

Vote 11 Cooperative Governance, Human Settlement and traditional Affairs

Table 11.11(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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	636	2 000	-	2 026	2 026	2 026	2 000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education institutions									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers									
Non-profit institutions									
Households	636	2 000	-	2 026	2 026	2 026	2 000	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	636	2 000	-	2 026	2 026	2 026	2 000	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	636	2 000	-	2 026	2 026	2 026	2 000	-	-
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	636	2 000	-	2 026	2 026	2 026	2 000	-	-

2020 Estimates of Provincial Revenue and Expenditure

Table 11.11(c): Conditional grant payments and estimates by economic classification: Title Deeds Restoration Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	11 704	35 820	46 621	46 621	37 790	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education institutions									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers									
Non-profit institutions									
Households	-	-	11 704	35 820	46 621	46 621	37 790	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	11 704	35 820	46 621	46 621	37 790	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	-	-	11 704	35 820	46 621	46 621	37 790	-	-
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	-	-	11 704	35 820	46 621	46 621	37 790	-	-

Vote 11 Cooperative Governance, Human Settlement and traditional Affairs

Table 11.11(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
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	254 336	269 465
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education institutions									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	254 336	269 465
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	254 336	269 465
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	-	-	-	-	-	-	-	254 336	269 465
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	-	-	-	-	-	-	-	254 336	269 465

Vote 12

Social Development

*To be appropriated by Vote in 2020/21
Responsible MEC
Adminstrating Department
Accounting Officer*

*R2 360 027 000
MEC for Social Development
Social Development
Head of Department for Social Development*

Overview

Vision

A caring and self-reliant Society

Mission

To transform our society by building conscious and capable citizens through the provision of integrated social development services.

Main services

- Integrated poverty alleviation programmes through sustainable development programmes in partnership with implementing agencies (such as Non-government organisation (NGOs), Community based organisations (CBOs) and Faith based organisations (FBOs).
- Protection, care and support to older people.
- Prevention, care and support services to people with disabilities.
- Integrated services to individuals and families affected and infected by HIV and AIDS.
- Social relief of distress.
- Prevention, care and support services to families.
- Protection and care services to children.
- Social crime prevention and intervention services.
- Victim empowerment services to victims of crime and violence.
- Substance abuse, prevention, treatment and rehabilitation services.
- These services are supported through financial management, human resource development and management and other support services.

Legislative mandates

- The Constitution of the Republic of South Africa.
- The Social Assistance Act (Act no13 of 2004).
- The White Paper for Social Welfare (1997).
- The Social Service Professions Act, 1978 (Act no. 110 of 1978).
- The Child Care Act, 1983 (Act No. 74 of 1983).
- The Probation Services Act, 1991 (Act no.116 of 1991).
- The Domestic Violence Act (Act no. 61 of 2003).
- The Child Justice Act (Act no. 75 of 2008).
- The Prevention of and treatment for substance abuse Act (Act no.70 of 2008).
- The Older persons Act (Act no.13 of 2006).
- The Advisory Board on Social Development Act, 2001 (Act no. 3 of 2001).
- The Non-Profit Organizations Act, 1997 (Act no. 71 of 1997).
- The Children Act (Act no 38 of 2005).
- The Children's amendment Act (Act no. 41 of 2007).
- The Criminal Procedure Act (Act 51 of 1977).
- The Sexual Offences Related Matters Amendment Act no 32 of 2007.
- The South African Schools Act (Act).

Review of the current financial year (2019/20)

The following key outputs have been achieved:

- The ECD Sites non-compliance to minimum norms and standards has limited the access to ECD programmes to 176 143 children enrolled in ECD centres while 41 700 vulnerable children accessed services in the ISIBINDI sites and Drop in Centres. In an endeavour to build a caring nation through key intervention programmes related to curbing the scourge of HIV and AIDS, the department trained 150 organisations in behavioural change programmes. This resulted in 41 700 people being reached and 36 000 beneficiaries provided with psychosocial support services.
- Limpopo province is not immune to abuse of substances across all age groups. Departmental interventions ensured outreach to 375 952 people through substance abuse prevention, treatment and rehabilitation services. A total of 800 service users were exposed to out-patient treatment services. In pursuit of increased access to community intervention services to vulnerable households especially those in need of food security services, the Department managed to reach 196 000 people who accessed nutritious food

through DSD Feeding Programmes, such as Early Childhood Development Centres, Drop in Centres, Old aged residential centres and centres for persons with disabilities. There is still a challenge of expanding the programme to most vulnerable households.

- The youth remain an invaluable contributor towards decent employment through inclusive economic growth. The Departmental youth programmes ensured support to youth development structures and exposure of young people to capacity building opportunities. A total of 27 800 young people were mobilised and exposed to skills development and entrepreneurship development programmes with the ultimate goal of empowerment and job creation initiatives.
- The department targeted the empowerment of rural women and as a result a total of 22 000 women were empowered through cooperatives support, income generating initiatives and other empowerment programmes. In addition, 14 040 women and children were supported through the victim empowerment programmes. In transforming the social welfare services, 20 620 older persons and 4 518 people with disabilities were provided with community based services contrary to the residential based care approach.

Outlook for the coming financial year (2020/21)

The premise for the planning of 2020/21 financial year is based on the following outlook:

- Provision of skills and empowerment programmes to 650 youths.
- Increasing the number of children from conception until the year before formal schooling accessing registered ECD programmes to 320 000
- To increase number of people receiving psycho-social services due to impact of HIV and AIDS to 494 500 by 2020/21
- The provision of temporary relief to 25 000 people in distress is planned to expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups.
- Further provision of integrated programmes and services to support, care and empower 16 500 victims of crime and violence in particular women and children is planned.

Reprioritisation

The Compensation of Employees reflect an increase due to reprioritisation from Transfers and Subsidies for an amount of R40.0 million to adequately fund the 2019/20 approved recruitment plan. Subsequently, the CoE budget was revised to align the staff placement with the organisational structure and to fund the appointments of secure care staff for Mavambe and Polokwane Centres.

The Goods and Services budget has been reprioritised to insource Secure Care Services due liquidation of service provider and the sector decision to take over the secure care services. The Transfers and Subsidies programme has been revised from different sub-programmes based on past performance analysis under Community Based Care Services to augment the funding of insourcing of Secure Care Services.

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 30th of October 2019. The department insourced the managing of secure care services from 01st 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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Equitable share	1 668 597	1 731 969	11 934 530	2 099 948	2 099 948	2 099 948	2 220 349	2 343 817	2 478 278
Conditional grants	11 242	96 847	130 439	81 181	82 164	82 164	139 678	130 331	146 231
Social Sector (EPWP) Grant	11 242	8 978	8 008	10 189	10 189	10 189	9 954	-	-
Integrated (EPWP) Grant	-	-	-	2 000	2 000	2 000	2 000	-	-
Early Childhood Development	-	41 085	71 800	68 992	69 975	69 975	127 724	130 331	146 231
Social Worker Employment Grant	-	46 784	50 631	-	-	-	-	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	1 679 839	1 828 816	12 064 969	2 181 129	2 182 112	2 182 112	2 360 027	2 474 148	2 624 509

The department receives budget from two sources of funding; equitable share and conditional grants. The allocation has increased from R2.182 billion in 2019/20 to R2.360 billion in 2020/21.

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 374	1 548	1 744	1 987	2 052	2 052	1 800	1 852	1 908
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	3 205	530	1 592	406	350	350	350	350	350
Transactions in financial assets and liabilities	10 173	685	524	1 789	1 508	1 508	350	366	372
Total departmental receipts	14 752	2 763	3 860	4 182	3 910	3 910	2 500	2 568	2 630

Main source of revenue is Commission on Insurance. The budget of the department has been revised down by 40.2 percent 2020/21. The baseline has been revised down as a result of debt by NPOs which are irrecoverable.

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	Audit Outcomes			Estimated Outcome	Medium -term Expenditure Estimate		
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Donor funding									
HWSETA	Cash	Training and Development of internship staff	12 000	4 005	14 220	7 860	6 076	-	-
Total			12 000	4 005	14 220	7 860	6 076	-	-

The department received the Internship grant of R14.2 million in 2018/19, R7.9 million in 2019/20 and R 6. 1 million in 2020/21 for training and development of interns.

Payment summary

Key assumptions

The 2020 Budget is introduced in endeavour to change the composition of spending towards spending that stimulates economic growth and the achievement of greater value for money mainly through:

- Implementation of the compulsory budget baseline reduction of 1.4 percent in 2020/21, 1.4 percent in 2021/22 and 1.0 percent in 2022/23 is shown within the departmental budget indicating where baseline reductions could be implemented.

- Revised CPI after considering baseline reduction is at 4.8 percent in 2020/21, 4.8 percent in 2021/22 and 4.7 percent in 2022/23.
- Salary increase is based on CPI projections published in terms of 2019 Medium Term Budget Policy Statement (MTBPS). Pay progression of approximately 1.5 percent of the wage bill effective from 1st July in the next financial year 2019/20.

Programme summary

Table 12.2 (a) below provides a summary of payments and estimates per programme over the seven-year period.

Table 12.2(a): Summary of payments and estimates: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Programme 1: Administration ¹	275 570	305 601	339 044	358 784	363 784	363 784	388 468	410 179	438 371
Programme 2: Social Welfare Services	305 581	345 229	380 097	424 407	420 690	420 690	443 350	456 443	478 353
Programme 3: Children and Families	735 803	807 034	893 380	945 833	909 258	909 258	1 021 882	1 088 788	1 164 146
Programme 4: Restorative Services	167 209	176 739	213 747	226 314	260 589	260 589	270 420	281 993	295 532
Programme 5: Development and Research	178 046	182 286	208 875	225 791	227 791	227 791	235 907	236 745	248 107
Total payments and estimates	1 662 209	1 816 889	2 035 143	2 181 129	2 182 112	2 182 112	2 360 027	2 474 148	2 624 509
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 662 209	1 816 889	2 035 143	2 181 129	2 182 112	2 182 112	2 360 027	2 474 148	2 624 509

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	1 108 546	1 232 144	1 429 392	1 536 999	1 526 197	1 526 197	1 666 505	1 753 766	1 848 452
Compensation of employees	894 614	992 608	1 128 510	1 182 104	1 194 090	1 194 090	1 356 928	1 428 854	1 497 436
Goods and services	213 932	239 536	300 882	354 895	332 107	332 107	309 577	324 912	351 016
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	522 474	533 715	550 557	591 292	595 617	595 617	624 169	645 431	697 508
Provinces and municipalities	112	396	276	391	391	391	170	175	183
Departmental agencies and accounts	5 886	1 412	1 436	1 676	1 676	1 676	1 768	1 864	1 953
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	513 403	529 833	545 585	586 237	590 562	590 562	619 078	640 068	691 888
Households	3 073	2 074	3 260	2 988	2 988	2 988	3 153	3 324	3 484
Payments for capital assets	31 189	51 030	55 194	52 838	60 298	60 298	69 353	74 951	78 549
Buildings and other fixed structures	23 545	30 690	46 250	42 096	45 096	45 096	50 452	53 165	55 717
Machinery and equipment	7 644	20 340	7 412	10 742	15 202	15 202	18 901	21 786	22 832
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1 532	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 662 209	1 816 889	2 035 143	2 181 129	2 182 112	2 182 112	2 360 027	2 474 148	2 624 509
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 662 209	1 816 889	2 035 143	2 181 129	2 182 112	2 182 112	2 360 027	2 474 148	2 624 509

The bulk of the budget is allocated to Children and Families at R1. 026 billion or 43.5 percent. Social Welfare Services is allocated R439.3 million or 18.6 percent of total budget, Administration budget is at R388.4 million or 16.4 percent of the total budget, Restorative Services budget is R270.4 million or 11.5 percent of the total budget whereas Development and Research is allocated R235.9 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 2020/21 Fiscal reduction by 1. 4 percent over the 2020/21 MTEF period.

Summary of economic classification

Compensation of Employees increased from R1.182 billion in 2019/20 to R1.356 billion in 2020/21. The increase of 14.7 percent is for the implementation of the approved 2019/20 Recruitment Plan for filling of critical vacant posts in the department. An amount of R36.0 million has been added to compensation of employees for employment of staff due to insourcing of secure care services from April 2020/21 financial year. Furthermore, an amount of R4.9 million is set aside for recruitment of staff for the management of Gender Based Violence as newly introduced allocation to address the social and structural drivers on HIV, TB, STIs and gender based violence. Included from the allocation is an amount of R11.2 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 12.7 percent from the budget of R354.8 million in 2019/20 to R309.6 million in 2020/21 financial year, of which R3.0 million is allocated for training by National Development Agency (NDA). Included within the allocation is an amount of R16.6 million for maintenance of ECD facilities/sites from the ECD conditional grant programme as per framework. An amount of R7.5 million is also included under Training and Development item for running of child and youth care centres and R2.3 million for management of ISIBINDI program.

Transfers and subsidies budget allocation has decreased from R591.2 million in 2019/20 to R619.0 million in 2020/21. The decrease of 5.6 percent is influenced by the reprioritisation from different sub-programmes to adequately fund the departmental 2019/20 recruitment plan.

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 (R110.2 million for 2020/21 and over the MTEF period). The provision covers the increase from conditional grant and equitable share ECD subsidy daily rate.

Payment of capital assets budget allocation has increased by 31.3 percent from R52.8 million in 2019/20 to R69.4 million in 2020/21 financial year. Additional to the overall Machinery and Equipment budget is an amount of R466 thousand for provincial special priority projects in 2020/21 for operationalization of Seshego Treatment Centre and Mtsweteni Children's Home respectively. Inclusive to the increase is an allocation for implementation of Violence against Women for R300 thousand and further allocation to Expansion of Isibindi for R300 thousand. 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 2020/21, 2021/22 and 2022/23 financial years respectively for the operationalization of Seshego Treatment Centre and Mtsetweni

Children's Home. An amount of R18.0 million is set aside for procurement of tools of trade to address gender based violence.

Infrastructure payments

Departmental infrastructure payment

The table 12.2 (c) below provides a summary of infrastructure expenditure and estimates for the seven-year period.

Table 12.2 (c): Summary - Payments and estimates of infrastructure by category

	Outcome			Main appropriation	Adjusted appropriation	Revised baseline	Medium term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Rand thousand									
Existing infrastructure assets	-	-	-	5 750	23 309	23 309	25 844	25 381	29 155
Maintenance and repairs	-	-	-	5 750	18 009	18 009	25 844	22 411	23 532
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	5 300	5 300	-	2 970	5 623
New infrastructure assets	23 545	30 138	37 705	42 096	36 796	36 796	45 950	50 000	50 000
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current									
Infrastructure transfers - Capital									
Infrastructure: Payments for financial assets									
Infrastructure: Leases									
Non Infrastructure									
Total Infrastructure (including non infrastructure items)	23 545	30 138	37 705	47 846	60 105	60 105	71 794	75 381	79 155

The budget allocated will ensure a continuation and commencement of the construction of office accommodation for district offices. National Treasury through Government Technical Assistance Unit (GTAC) has provided support 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 mainly focus on construction of new office accommodation projects at R42.1 million from 2019/20 to R50.4 million in 2020/21 financial year.

Transfers

Transfers to other entities

Table 12.2(d) provides for transfers to Non-Profit Organisation by transfer type and category over the seven-year period.

Table 12.2 (d): Summary of departmental transfers to other entities (NPOs)

Table 12.2 (d): Summary of departmental transfers to other entities (NPOs)				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Outcome			2019/20				2020/21	2021/22	2022/23
R thousand	2016/17	2017/18	2018/19						
Care and Service of Older Persons	31 700	37 324	34 324	34 934	34 934	34 934	29 642	31 272	32 773
NAWONGO Court Judgement				25 111	25 111	25 111	26 463	27 892	29 231
Services to Persons with Disability	16 600	17 530	21 047	19 585	19 585	19 585	15 662	15 798	16 556
HIV and Aids	48 501	20 509	31 800	13 827	13 827	13 827	9 862	11 679	12 240
Care and Services to families	16 700	17 535	18 552	19 591	19 591	19 591	20 669	21 806	22 853
ECD and Partial Care	250 817	273 295	291 084	297 265	297 265	297 265	350 285	380 113	419 456
Child and Youth Care Centres	18 472	18 946	20 787	21 847	21 847	21 847	47 460	50 070	52 473
Community Based Care Services for Children	88 673	102 000	94 000	91 894	91 894	91 894	76 417	71 274	74 791
Expansion of Isibindi	-	-	9 411	23 079	23 079	23 079	24 316	25 629	26 859
Crime Prevention and Support	4 090	3 595	3 861	4 077	4 077	4 077	4 301	4 538	4 756
Violence against Children and Women (VEP)	13 606	15 337	14 493	10 411	10 411	10 411	18 706	19 692	20 637
Substance Abuse, Prevention and Rehabilitation	5 022	5 408	5 722	6 042	6 042	6 042	6 374	6 725	7 048
Sustainable Livelihoods (Including Food Relief- function shift)	16 116	11 872	12 908	13 631	13 631	13 631	17 381	18 172	19 044
Youth Development	1 437	4 509	4 596	4 854	4 854	4 854	5 121	5 403	5 662
Woman Development	-	3 000	3 000	3 168	3 168	3 168	3 342	3 526	3 695
Institutional Capacity Build - EPWP Integrated grant				2 000	2 000	2 000	4 000		-
Institutional Capacity Build - EPWP - Social Sector				10 189	10 189	10 189	9 954	-	-
Total Departmental Transfers to NPOs	511 734	530 860	565 585	586 237	586 237	586 237	619 078	640 068	691 888

The transfer payments show a decrease from R586.2 million in 2019/20 to R619.0 million for 2021/22 financial year. The budget decreased by 6.0 percent mainly allocated to child care protection services and HIV & AIDs NGOs. Further reduction is committed from reprioritization of departmental budget in order to adequately fund Compensation of Employees including the filling of posts for Secure Care Services posts as a result of 2019/20 financial year approved recruitment plan. Further allocation for an amount of R350.2 million is the funding for Early Childhood Development considering the subsidy of R17 per child per day and R76.4 million under Community Based Care Services for Children to be transferred to NPOs rendering services on behalf of the department. 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 (R107.7 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.

EPWP grant social sector allocation has decreased to R9.9 million and an additional of R2.0 million is for Integrated Grant of stipend payment. Additional to the allocation is a top-up for R2.0 million from equitable share budget following the EPWP framework.

Programme descriptions

Programme 1: Administration

Programme purpose: The purpose of this programme is to provide political and strategic direction and leadership through the provision of overall strategic management and support services.

Programme objectives

- To provide the overall strategic leadership, management and administrative services to the Department;
- To provide political and legislative interface between government, civil society and all relevant stakeholders;
- To address policy interpretation and strategic direction of the Department; and
- To Support services with regard to, among others, corporate management (human resource management, logistics, communications) financial management and infrastructure.

Table 12.3 (a) and 12.3 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

Table 12.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Office of the MEC	6 925	7 239	8 941	12 198	12 198	12 198	12 869	13 577	14 229
Corporate Management	110 768	132 417	151 644	188 252	193 252	193 252	180 109	194 787	206 136
District Management	157 877	165 945	178 459	158 334	158 334	158 334	195 490	201 815	218 006
Total payments and estimates	275 570	305 601	339 044	358 784	363 784	363 784	388 468	410 179	438 371
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	275 570	305 601	339 044	358 784	363 784	363 784	388 468	410 179	438 371

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	245 004	267 050	283 949	306 107	307 107	307 107	324 952	343 415	368 402
Compensation of employees	174 071	182 725	194 368	198 239	198 239	198 239	210 926	222 925	233 625
Goods and services	70 933	84 325	89 581	107 868	108 868	108 868	114 026	120 490	134 777
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 347	2 284	2 661	4 104	4 104	4 104	4 087	4 304	4 510
Provinces and municipalities	97	340	234	391	391	391	170	175	183
Departmental agencies and accounts	1 886	1 412	1 436	1 676	1 676	1 676	1 768	1 864	1 953
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 364	532	991	2 037	2 037	2 037	2 149	2 265	2 374
Payments for capital assets	27 219	36 267	52 434	48 573	52 573	52 573	59 429	62 460	65 459
Buildings and other fixed structures	23 545	30 690	46 182	42 096	45 096	45 096	50 452	53 165	55 717
Machinery and equipment	3 674	5 577	4 720	6 477	7 477	7 477	8 977	9 295	9 742
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1 532	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	275 570	305 601	339 044	358 784	363 784	363 784	388 468	410 179	438 371
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	275 570	305 601	339 044	358 784	363 784	363 784	388 468	410 179	438 371

The budget for this programme has increased from R358.7 million in 2019/20 to R388.4 million in 2020/21 which is 8.3 percent.

Compensation of employees increased by 6.1 percent from R198.2 million in 2019/20 to R210.9 million in 2020/21 financial year. The allocation provides for the overall salary increases and performance incentives.

Goods and services budget has increased by 5.5 percent from R107.8 million in 2019/20 to R114.0 million in 2020/21 financial year. The goods and services budget is mainly affected by the implementation of the 2019 MTEF Budget guideline through fiscal reduction. Audit Fees increase by 32.48 percent from R7.0 million in 2019/20 to R9.3 million in 2020/21 financial year; Fleet services decreased by 24.2 percent from R21.7 million in 2019/20 to R16.2 million in 2020/21 financial year as a result of contribution to the 2020/21 Fiscal reduction by 1.46 percent; and Security Services increased by 33.35 percent from R36.4 million to R48.5 million

Payments for capital assets budget allocation has increased by 22.3 percent from the budget of R48.5 million in 2019/20 to R59.4 million in 2020/21 financial year. An amount of R6.4 million under Machinery and Equipment has been set aside to cater for payment of finance lease for rented photocopiers, acquisition of motor vehicles and office equipment.

Programme 2: Social Welfare Services

Programme purpose: *The purpose of the programme is to provide integrated developmental social welfare services to the poor and the vulnerable in partnership with civil society organisations and stakeholders.*

Programme 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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Management and Support	76 369	92 401	86 019	82 412	73 412	73 412	53 591	56 896	59 626
Services to Older Persons	77 735	100 643	93 326	77 751	109 322	109 322	97 099	102 240	107 147
Services to Persons with Disabilities	77 601	89 611	112 853	102 449	147 249	147 249	193 156	195 895	205 299
HIV and AIDS	73 201	61 956	87 143	160 566	89 478	89 478	98 287	100 128	104 935
Social Relief	675	618	756	1 229	1 229	1 229	1 217	1 284	1 346
Total payments and estimates	305 581	345 229	380 097	424 407	420 690	420 690	443 350	456 443	478 353
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	305 581	345 229	380 097	424 407	420 690	420 690	443 350	456 443	478 353

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		
	2016/17	2017/18	2018/19				2019/20	Jan-00	Jan-00
Current payments	243 297	277 891	317 915	356 894	347 077	347 077	382 953	392 395	411 231
Compensation of employees	187 338	212 352	240 170	255 335	255 335	255 335	286 806	285 783	299 501
Goods and services	55 959	65 539	77 745	101 559	91 742	91 742	96 147	106 612	111 730
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	58 950	54 673	61 224	66 346	72 446	72 446	59 166	62 749	65 761
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	58 273	54 291	60 782	66 346	72 446	72 446	59 166	62 749	65 761
Households	677	382	442	-	-	-	-	-	-
Payments for capital assets	3 334	12 665	958	1 167	1 167	1 167	1 231	1 299	1 361
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 334	12 665	958	1 167	1 167	1 167	1 231	1 299	1 361
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	305 581	345 229	380 097	424 407	420 690	420 690	443 350	456 443	478 353
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	305 581	345 229	380 097	424 407	420 690	420 690	443 350	456 443	478 353

The budget for this programme has increased from R424.4 million in 2019/20 to R443.3 million in 2020/21 financial year which is 4.6 percent.

Compensation of employees budget increased by 12.3 percent from R255.3 million in 2019/20 to R286.8 million in 2020/21 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, substance abuse and issues affecting women and children over the MTEF period. Included from the total CoE allocation is an amount of R16.4 million or 30.0 percent of the total funding of Social Work Employment Grant for the absorption of social work graduates for 2017/18 financial year and the carry through cost 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 by 5.3 percent from R101.5 million in 2019/20 to R96.1 million in 2020/21 financial year. The decrease is due to the implementation of Fiscal reduction 1.46 percent over MTEF. The huge percentage of the total allocation is taken by Agency and Support /Outsourced services as key and contractual obligation for an amount of R51.7 million budgeted for management of frail care services to Persons with Disabilities; R9.1 million under HIV/AIDS for procurement of food parcels for the vulnerable families and R2.7 million for procurement of school uniform for the vulnerable children. An amount of R2.6 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 decreased by 10.8 percent from R66.3 million in 2019/20 to R59.1 million in 2020/21 financial year. The negative growth is influenced by reduction in the funding of non-profit organisations.

Payment of Capital assets allocation has increased by 0.6 percent from the budget of R1.1 million in 2019/20 to R1.2 million in 2020/21 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.	580	580	580
2.2	Number of older persons accessing community based care and support services.	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.	4 700	4 900	4 900
2.5	Number of beneficiaries receiving Psychosocial Support Services.	33 000	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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Administration	26 477	21 587	23 746	35 083	24 803	24 803	23 672	25 524	26 750
Care and Services To Families	68 670	20 085	22 469	83 012	95 416	95 416	87 047	91 838	96 248
Child Care and Protections	128 878	211 283	244 363	196 067	110 814	110 814	197 398	228 578	239 549
ECD and Partial Care	339 366	367 037	419 039	386 431	428 919	428 919	468 186	485 939	532 359
Child and Youth Care Centres	81 386	92 348	103 629	100 766	105 640	105 640	106 655	112 775	118 188
Community-Based Care Services For Children	91 026	94 694	80 134	144 474	143 666	143 666	138 924	144 134	151 052
Total payments and estimates	735 803	807 034	893 380	945 833	909 258	909 258	1 021 882	1 088 788	1 164 146
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	735 803	807 034	893 380	945 833	909 258	909 258	1 021 882	1 088 788	1 164 146

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	323 526	377 910	452 554	480 545	447 803	447 803	529 683	567 868	597 125
Compensation of employees	306 198	354 135	410 629	433 123	414 909	414 909	482 630	528 392	553 753
Goods and services	17 328	23 775	41 925	47 422	32 894	32 894	47 053	39 476	43 372
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	412 277	428 674	440 282	464 738	460 905	460 905	491 537	520 008	566 066
Provinces and municipalities	15	14	40	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	412 158	428 299	438 820	464 069	460 236	460 236	490 831	519 263	565 285
Households	104	361	1 422	669	669	669	706	745	781
Payments for capital assets	-	450	544	550	550	550	662	912	955
Buildings and other fixed structures	-	-	68	-	-	-	-	-	-
Machinery and equipment	-	450	476	550	550	550	662	912	955
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	735 803	807 034	893 380	945 833	909 258	909 258	1 021 882	1 088 788	1 164 146
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	735 803	807 034	893 380	945 833	909 258	909 258	1 021 882	1 088 788	1 164 146

The budget for Children and Families programme has increased by 8.0 percent from R945.8 million in 2019/20 to R1.021 billion in 2020/21 financial year due to the increase on ECD conditional grant allocation on subsidy for payment of stipend to practitioners for children.

Compensation of employees has increased by 11.4 percent from R433.1 million in 2019/20 to R482.6 million in 2020/21 financial year. The allocation provides for the overall salary increases and performance incentives, payment of permanent employees salaries. Included in the allocation is the provision of R2.8 million for appointment of staff to support the implementation of the Isibindi Project. Included from the total CoE allocation is an amount of R23.3 million or 30.0 percent of the total funding of Social Work Employment Grant for the absorption of social work graduates for 2017/18 financial year and the carry through cost 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. Inclusive to the slight increase is an allocation to Expansion of Isibindi for R3.1 million. An amount of R2.2 million or 20.0 percent of R11.2 million is for the appointment of Social Workers to deal with gender based violence, substance abuse and issues affecting women and children 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 by 0.8 percent from the budget of R47.4 million in 2019/20 to R47.0 million in 2020/21 financial year, due to an allocation of R13.3 million for ECD conditional grant for maintenance. Goods and services decrease is due to the implementation of Fiscal reduction of 1.0 percent over MTEF. Included in this budget is an amount of R9.3 million for running of child and youth care centres and R2.3 million for management of Isibindi program. An amount of R3.1 million is provided for provincial special priority projects in 2020/21 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.

Transfers and subsidies has increased by 5.7 percent from R464.7 million in 2019/20 to R491.5 million in 2020/21 financial year. Included in this budget is an amount of R350.2 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 (R110.2 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 R25.1 million for 2019/20 and R26.4 million for 2020/21 to fund the NAWONGO Court Judgment implementation to address training of child and youth care centers.

Payment of capital Assets budget increased by an amount by R112 thousands from R550 in 2019/20 to R662 thousand in 2020/21 financial year. The budget increase will cater for running Mtsweteni 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.	55 000	57 200	57 000
3.2	Number of family members re-united with their families.	800	850	850
3.3	Number of families participating in the Parenting Programme.	23 000	23 500	23 500
3.4	Number of orphans and vulnerable children receiving Psychosocial Support Services.	36 000	36 500	36 500
3.5	Number of children placed in foster care.	3 750	3 850	3 850
3.6	Number of ECD Programmes registered.	160	200	250

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Subprogramme									
Administration	19 155	10 853	20 453	21 350	20 578	20 578	22 310	15 412	16 152
Crime Prevention and Support	56 977	68 671	74 469	86 249	102 538	102 538	88 501	94 653	99 197
Victim Empowerment	61 068	63 667	72 761	46 027	68 027	68 027	82 889	90 989	95 358
Substance Abuse, Prevention and Rehabilitation	30 009	33 548	46 064	72 688	69 446	69 446	76 720	80 939	84 825
Total payments and estimates	167 209	176 739	213 747	226 314	260 589	260 589	270 420	281 993	295 532
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	167 209	176 739	213 747	226 314	260 589	260 589	270 420	281 993	295 532

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	146 773	152 628	190 421	201 465	232 222	232 222	232 808	240 444	251 988
Compensation of employees	92 845	104 394	125 556	128 613	158 813	158 813	199 096	204 426	214 238
Goods and services	53 928	48 234	64 865	72 852	73 409	73 409	33 712	36 018	37 750
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	19 863	22 463	22 068	22 401	22 459	22 459	29 679	31 269	32 770
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 824	22 396	21 997	22 119	22 177	22 177	29 381	30 955	32 441
Households	39	67	71	282	282	282	298	314	329
Payments for capital assets	573	1 648	1 258	2 448	5 908	5 908	7 933	10 280	10 774
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	573	1 648	1 258	2 448	5 908	5 908	7 933	10 280	10 774
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	167 209	176 739	213 747	226 314	260 589	260 589	270 420	281 993	295 532
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	167 209	176 739	213 747	226 314	260 589	260 589	270 420	281 993	295 532

The allocation for the programme increased by 19.5 percent from budget of R226.3 million in 2019/20 to R270.4 million in 2020/21 financial year due to the implementation of insourcing of Secure Care Services from contract management system from April 2020 and carry through cost for the MTEF period.

Compensation of employees budget increased by 54.8 percent from R128.6 million in 2019/20 to R199.1 million in 2020/21 financial year. Included in the CoE allocation is an amount of R 10.9 million or 20.0 percent of the total budget of Social Work Employment Grant for the absorption of social work graduates for 2019/20 and the carry through cost over the MTEF period. An amount of R2.0 million or 20.0 percent 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 by 53.7 percent from R72.8 million in 2019/20 to R33.7 million in 2020/21 financial year. The goods and services decreases is due to the implementation of Fiscal reduction 1.46 percent over MTEF.

Transfers and subsidies budget increased by 32.5 percent from R 22.4 million in 2019/20 to R29.7 million in 2020/21 financial year to augment the funding of frail and secure care services under goods and services. Included in this allocation is an amount of R10.4 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 increased by 224.1 percent in 2020/21 financial year for procurement of computer equipment for Seshego Treatment Centre.

Service delivery measures

Programme 4: Restorative Services		Estimated Annual Target		
		2020/21	2021/22	2022/23
4.1	Number of children in conflict with the law assessed	1 250	1 250	1 250
4.2	Number of children in conflict with the law who completed diversion programmes.	550	365	N/A
4.3	Number of victims of crime and violence in funded Victim Empowerment Programme service sites	550	600	600
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	100	105	105
4.6	Number of children in conflict with the law who completed diversion programmes.	1 000	1 100	1 100

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			
	2016/17	2017/18	2018/19				2019/20	Jan-00	Jan-00	2020/21
Subprogramme										
Management and Support	135 699	137 594	152 758	141 549	142 249	142 249	149 002	157 404	164 960	
Community Mobilisation	1 546	1 384	2 052	2 726	2 646	2 646	2 226	2 384	2 496	
Institutional Capacity Building and Support for NPO's	15 368	12 992	15 101	23 127	25 016	25 016	21 169	8 825	9 250	
Poverty Alleviation and Sustainable Livelihoods	14 179	15 942	18 227	34 931	34 766	34 766	38 853	40 880	42 841	
Community Based Research and Planning	882	453	632	1 026	962	962	1 841	1 902	1 993	
Youth Development	5 737	8 405	15 335	12 725	12 495	12 495	12 849	14 819	15 529	
Women Development	970	2 668	1 192	4 815	4 765	4 765	4 546	4 826	5 058	
Population Policy Promotion	3 665	2 848	3 578	4 892	4 892	4 892	5 421	5 705	5 980	
Total payments and estimates	178 046	182 286	208 875	225 791	227 791	227 791	235 907	236 745	248 107	
Less: Unauthorised expenditure										
Baseline available for spending	178 046	182 286	208 875	225 791	227 791	227 791	235 907	236 745	248 107	

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		
	2016/17	2017/18	2018/19				2019/20	0	0
Current payments	149 946	156 665	184 553	191 988	191 988	191 988	196 109	209 644	219 706
Compensation of employees	134 162	139 002	157 787	166 794	166 794	166 794	177 470	187 328	196 319
Goods and services	15 784	17 663	26 766	25 194	25 194	25 194	18 639	22 316	23 387
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	28 037	25 621	24 322	33 703	35 703	35 703	39 700	27 101	28 401
Provinces and municipalities	-	42	2	-	-	-	-	-	-
Departmental agencies and accounts	4 000	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 148	24 847	23 986	33 703	35 703	35 703	39 700	27 101	28 401
Households	889	732	334	-	-	-	-	-	-
Payments for capital assets	63	-	-	100	100	100	98	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	63	-	-	100	100	100	98	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	178 046	182 286	208 875	225 791	227 791	227 791	235 907	236 745	248 107
Less: Unauthorised expenditure									
Baseline available for spending	178 046	182 286	208 875	225 791	227 791	227 791	235 907	236 745	248 107

The allocation of the programme increased by 4.5 percent from R225.7 million in 2019/20 financial year to R235.9 million 2020/21 financial years.

Compensation of employees budget increased by 5.6 percent from R166.8 million in 2019/20 to R177.5 million in 2020/21 financial year. The provision is meant for payment of permanent employees salaries.

Goods and Services budget decreased by 26.0 percent from R25.1 million in 2019/20 to R18.6 million in 2020/21 financial year. The goods and services decrease is due to the implementation of fiscal reduction of 1.46 percent over the MTEF period.

Transfers and subsidies budget increased by 17.8 percent from R33.7 million in 2019/20 to R39.7 million in 2020/21 financial year. The budget growth is as a result of misclassification of funds correction from goods to transfers and subsidies for NPOs training. The allocation includes R3.0 million and R4.5 million which will be transferred to NPOs for the management of youth and women programmes respectively.

EPWP social sector grant allocation has decreased to R9.9 million. An additional allocation of R 2.0 million is for allocated for Integrated Grant of stipend payment. The department also top-up the EPWP allocation by R 2.0 million from equitable share allocation following EPWP framework.

Service Delivery Measures

Programme 5: Development and Research		Estimated Annual Target		
		2020/21	2021/22	2022/23
5.1	Number of NPOs funded	25 000	26 000	26 000
5.2	Number of NPOs capacitated	3 015	3 020	3 020
5.3	Number of households accessing food security programmes (Food, Packaged food parcels)	3 910	3 950	3 950
5.4	Number of households profiled	3 000	4 000	5 000
5.5	Number of youth development structures supported	10 000	15 000	20 000
5.6	Number of youth participating in skills development programmes	10	10	10
5.7	Number of women participating in empowerment programmes	650	700	700

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		
	2016/17		2017/18		2018/19		2019/20				2020/21		2021/22		2022/23		2019/20 - 2022/23		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 - 7	1 085	139 405	1 189	164 486	1 152	201 726	1 152	-	1 152	267 760	1 180	360 685	1 180	359 252	1 180	376 494	0.8%	12.0%	24.4%
8 - 10	1 842	677 277	1 903	748 393	2 000	817 017	2 000	-	2 000	811 110	2 012	858 489	2 012	943 239	2 012	988 513	0.2%	7.3%	66.5%
11 - 12	75	56 196	72	53 572	95	76 752	95	-	95	79 834	97	99 954	97	86 485	97	90 636	0.7%	4.3%	6.3%
13 - 16	26	21 736	27	26 157	27	33 015	27	-	27	35 386	28	37 799	28	39 878	28	41 793	1.2%	5.7%	2.8%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
Total	3 028	894 614	3 191	992 608	3 274	1 128 510	3 274	-	3 274	1 194 090	3 317	1 356 928	3 317	1 428 854	3 317	1 497 436	0.4%	7.8%	100.0%
Programme																			
1. Administration	613	174 071	776	182 725	776	194 368	776	-	776	198 239	818	210 926	818	222 925	818	233 625	1.8%	5.6%	15.9%
2. Social Welfare Services	602	187 338	602	212 352	620	240 170	620	-	620	257 320	620	286 806	620	285 783	620	299 501	-	5.2%	20.4%
3. Children And Families	1 054	306 198	1 054	354 135	1 073	410 629	1 073	-	1 073	443 123	1 073	482 630	1 073	528 392	1 073	553 753	-	7.7%	37.0%
4. Restorative Services	244	92 845	244	104 394	307	125 556	307	-	307	128 613	308	199 096	308	204 426	308	214 238	0.1%	18.5%	13.3%
5. Development And Research	515	134 162	515	139 002	498	157 787	498	-	498	166 795	498	177 470	498	187 328	498	196 319	-	5.6%	13.4%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
Total	3 028	894 614	3 191	992 608	3 274	1 128 510	3 274	-	3 274	1 194 090	3 317	1 356 928	3 317	1 428 854	3 317	1 497 436	0.4%	7.8%	100.0%

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Number of staff	3 028	3 191	3 274	3 274	3 274	3 274	3 317	3 317	3 317
Number of personnel trained	1 004	1 054	1 115	1 178	1 178	1 178	1 243	1 243	1 243
of which									
Male	352	370	391	413	413	413	436	436	436
Female	652	685	724	765	765	765	807	807	807
Number of training opportunities	52	55	58	61	61	61	64	64	64
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	50	53	56	59	59	59	62	62	62
Seminars	2	2	2	2	2	2	2	2	2
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	51	54	57	60	60	60	63	63	63
Number of learnerships appointed	100	105	111	117	117	117	123	123	123
Number of days spent on training	5	5	6	6	6	6	6	6	6
Payments on training by programme									
1. Administration	3 085	1 781	1 371	1 448	1 448	1 448	1 528	1 612	1 689
2. Social Welfare Services	3 928	2 968	2 285	2 255	2 255	2 255	2 379	2 510	2 630
3. Children And Families	2 845	1 187	915	966	966	966	1 019	1 075	1 127
4. Restorative Services	-	-	-	-	-	-	-	-	-
5. Development And Research	-	-	-	-	-	-	-	-	-
Total payments on training	9 858	5 936	4 571	4 669	4 669	4 669	4 926	5 197	5 446

The table above reflects the actual payments on training for the period of 2016/17 to 2018/19 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

2020/21 Estimates of Provincial Revenue and Expenditure

Table 12.10: Social Development

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	1 374	1 548	1 744	1 987	2 052	2 052	1 800	1 852	1 908
Sales of goods and services produced by department	1 374	1 548	1 615	1 962	2 027	2 027	1 796	1 848	1 904
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 374	1 548	1 615	1 962	2 027	2 027	1 796	1 848	1 904
Of which									
Commission on Insurance	971	1 065	1 170	1 250	1 508	1 508	1 270	1 300	1 334
Rental	307	294	291	348	402	402	406	426	446
Parking	(30)	89	96	61	104	104	105	110	111
Other (Specify)	126	100	108	303	10	10	11	12	13
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	129	25	25	25	4	4	4
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	3 205	530	1 592	406	350	350	350	350	350
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	3 205	530	1 592	406	350	350	350	350	350
Transactions in financial assets and liabilities	10 173	685	524	1 789	1 508	1 508	350	366	372
Total departmental receipts	14 752	2 763	3 860	4 182	3 910	3 910	2 500	2 568	2 630

Table 12.11(a): Payments and estimates by economic classification: Social Development

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
Current payments	1 108 546	1 232 144	1 429 392	1 536 999	1 526 197	1 526 197	1 666 505	1 753 766	1 848 452
Compensation of employees	894 614	992 608	1 128 510	1 182 104	1 194 090	1 194 090	1 356 928	1 428 854	1 497 436
Salaries and wages	761 952	844 275	958 198	965 826	992 912	992 912	1 100 064	1 168 959	1 225 067
Social contributions	132 662	148 333	170 312	216 278	201 178	201 178	256 864	259 895	272 369
Goods and services	213 932	239 536	300 882	354 895	332 107	332 107	309 577	324 912	351 016
of which									
Administrative fees	277	456	272	1 009	1 655	1 655	802	850	890
Advertising	4 018	2 683	2 735	6 681	4 153	4 153	3 856	4 047	4 241
Minor assets	2 176	5 908	2 196	7 177	4 115	4 115	4 923	4 891	5 126
Audit cost: External	5 687	5 854	6 749	7 028	7 028	7 028	9 305	9 740	10 207
Bursaries: Employees	93	64	-	-	-	-	1	-	-
Catering: Departmental activities	5 904	6 492	8 402	5 554	5 684	5 684	5 057	5 177	5 429
Communication (G&S)	6 422	4 861	5 279	7 930	8 020	8 020	6 522	6 874	7 205
Computer services	8 921	5 515	7 051	7 530	8 530	8 530	13 316	13 936	14 605
Consultants and professional services: Business and advisory services	59	44	143	600	600	600	606	639	669
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	10	154	-	500	500	500	300	317	332
Contractors	5 716	1 998	1 709	14 038	514	514	951	1 005	1 054
Agency and support / outsourced services	69 844	78 481	101 765	118 987	119 554	119 554	71 004	80 746	84 621
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	14 999	17 526	19 138	24 271	23 543	23 543	17 947	19 164	22 084
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 063	1 407	3 769	4 277	4 327	4 327	4 737	4 960	5 198
Inventory: Farming supplies	-	466	290	600	1 498	1 498	600	633	663
Inventory: Food and food supplies	7 235	9 425	6 858	11 165	10 995	10 995	16 376	17 060	17 880
Inventory: Chemicals, fuel, oil, gas, wood and coal	118	239	93	440	642	642	529	555	581
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	190	-	35	663	770	770	877	882	925
Inventory: Medical supplies	287	-	-	30	30	30	662	698	732
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	280	644	100	673	673	339	358	375
Consumable supplies	7 042	2 844	2 815	8 334	6 873	6 873	5 283	5 489	5 753
Consumable: Stationery, printing and office supplies	5 465	5 245	5 162	15 825	10 833	10 833	9 756	10 265	10 757
Operating leases	1 987	1 324	1 274	3 017	3 247	3 247	2 143	2 212	2 317
Property payments	33 617	48 017	69 703	49 903	61 301	61 301	82 269	68 711	80 514
Transport provided: Departmental activity	301	457	954	870	1 350	1 350	1 003	1 055	1 105
Travel and subsistence	27 239	31 185	37 165	32 634	30 678	30 678	30 923	33 466	35 072
Training and development	1 212	4 881	12 521	20 875	10 567	10 567	14 926	24 139	25 298
Operating payments	2 002	1 555	2 286	633	673	673	679	717	751
Venues and facilities	1 313	1 160	1 024	2 301	1 990	1 990	2 668	5 011	5 254
Rental and hiring	735	1 015	850	1 923	1 764	1 764	1 217	1 315	1 378
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)									
Transfers and subsidies to¹:	522 474	533 715	550 557	591 292	595 617	595 617	624 169	645 431	697 508
Provinces and municipalities	112	396	276	391	391	391	170	175	183
Provinces ²	-	-	-	-	-	-	-	-	-
Municipalities ³	112	396	276	391	391	391	170	175	183
Municipalities	-	42	22	-	-	-	-	-	-
Municipal agencies and funds	112	354	254	391	391	391	170	175	183
Departmental agencies and accounts	5 886	1 412	1 436	1 676	1 676	1 676	1 768	1 864	1 953
Social security funds	1 886	1 412	1 436	1 676	1 676	1 676	1 768	1 864	1 953
Provide list of entities receiving transfers ⁴	4 000	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	513 403	529 833	545 585	586 237	590 562	590 562	619 078	640 068	691 888
Households	3 073	2 074	3 260	2 988	2 988	2 988	3 153	3 324	3 484
Social benefits	3 073	2 074	3 260	2 988	2 988	2 988	3 153	3 324	3 484
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	31 189	51 030	55 194	52 838	60 298	60 298	69 353	74 951	78 549
Buildings and other fixed structures	23 545	30 690	46 250	42 096	45 096	45 096	50 452	53 165	55 717
Buildings	-	-	46 182	-	-	-	-	-	-
Other fixed structures	23 545	30 690	68	42 096	45 096	45 096	50 452	53 165	55 717
Machinery and equipment	7 644	20 340	7 412	10 742	15 202	15 202	18 901	21 786	22 832
Transport equipment	4 418	5 737	894	1 193	1 193	1 193	2 000	2 000	2 096
Other machinery and equipment	3 226	14 603	6 518	9 549	14 009	14 009	16 901	19 786	20 736
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1 532	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 662 209	1 816 889	2 035 143	2 181 129	2 182 112	2 182 112	2 360 027	2 474 148	2 624 509
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 662 209	1 816 889	2 035 143	2 181 129	2 182 112	2 182 112	2 360 027	2 474 148	2 624 509

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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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	245 004	267 050	283 949	306 107	307 107	307 107	324 952	343 415	368 402
Compensation of employees	174 071	182 725	194 368	198 239	198 239	198 239	210 926	222 925	233 625
Salaries and wages	147 498	155 104	164 488	187 837	187 837	187 837	199 952	209 450	219 503
Social contributions	26 573	27 621	29 880	10 402	10 402	10 402	10 974	13 475	14 122
Goods and services	70 933	84 325	89 581	107 868	108 868	108 868	114 026	120 490	134 777
<i>of which</i>									
Administrative fees	30	9	120	284	284	284	266	280	293
Advertising	1 097	493	68	871	871	871	1 610	1 697	1 779
Minor assets	535	1 479	805	1 102	1 102	1 102	1 304	1 379	1 445
Audit cost: External	5 687	5 854	6 749	7 028	7 028	7 028	9 305	9 740	10 207
Bursaries: Employees	93	64	-	-	-	-	-	-	-
Catering: Departmental activities	678	458	583	374	374	374	499	528	553
Communication (G&S)	4 274	3 644	4 201	5 197	5 197	5 197	3 419	3 618	3 792
Computer services	8 921	5 515	7 051	7 530	8 530	8 530	12 115	12 713	13 323
Consultants and professional services: Business and advisory services	59	44	143	600	600	600	600	633	663
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	10	154	-	500	500	500	300	317	332
Contractors	5 660	1 998	1 709	514	514	514	813	858	899
Agency and support /outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	7 620	16 888	12 250	21 791	21 791	21 791	16 235	17 458	20 296
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	15	32	106	106	106	106	112	117
Inventory: Farming supplies	-	-	8	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	165	-	-	-	-	-	-
Inventory: Materials and supplies	68	-	-	53	53	53	53	56	59
Inventory: Medical supplies	-	-	-	30	30	30	30	32	34
Inventory: Other supplies	-	-	8	-	-	-	-	-	-
Consumable supplies	1 417	1 014	294	1 489	1 489	1 489	1 172	1 236	1 296
Consumable: Stationery/printing and office supplies	1 022	2 035	2 403	3 580	3 580	3 580	4 362	4 602	4 823
Operating leases	1 651	1 147	1 232	1 967	1 967	1 967	1 589	1 668	1 748
Property payments	23 493	34 329	36 399	47 503	47 503	47 503	48 538	51 207	60 169
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 529	6 826	8 101	4 817	4 817	4 817	8 938	9 431	9 883
Training and development	1 198	1 905	6 545	1 291	1 291	1 291	1 151	1 214	1 272
Operating payments	390	160	479	483	483	483	516	545	571
Venues and facilities	501	200	34	683	683	683	892	941	987
Rental and hiring	-	94	202	75	75	75	213	225	236
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	3 347	2 284	2 661	4 104	4 104	4 104	4 087	4 304	4 510
Provinces and municipalities	97	340	234	391	391	391	170	175	183
Provinces ²	-	-	-	-	-	-	-	-	-
Municipalities ³	97	340	234	391	391	391	170	175	183
Municipalities	-	-	20	-	-	-	-	-	-
Municipal agencies and funds	97	340	214	391	391	391	170	175	183
Departmental agencies and accounts	1 886	1 412	1 436	1 676	1 676	1 676	1 768	1 864	1 953
Social security funds	1 886	1 412	1 436	1 676	1 676	1 676	1 768	1 864	1 953
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 364	532	991	2 037	2 037	2 037	2 149	2 265	2 374
Social benefits	1 364	532	991	2 037	2 037	2 037	2 149	2 265	2 374
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	27 219	36 267	52 434	48 573	52 573	52 573	59 429	62 460	65 459
Buildings and other fixed structures	23 545	30 690	46 182	42 096	45 096	45 096	50 452	53 165	55 717
Buildings	-	-	46 182	-	-	-	-	-	-
Other fixed structures	23 545	30 690	-	42 096	45 096	45 096	50 452	53 165	55 717
Machinery and equipment	3 674	5 577	4 720	6 477	7 477	7 477	8 977	9 295	9 742
Transport equipment	784	300	894	1 193	1 193	1 193	2 000	2 000	2 096
Other machinery and equipment	2 890	5 277	3 826	5 284	6 284	6 284	6 977	7 295	7 646
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1 532	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	275 570	305 601	339 044	358 784	363 784	363 784	388 468	410 179	438 371
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	275 570	305 601	339 044	358 784	363 784	363 784	388 468	410 179	438 371

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	243 297	277 891	317 915	356 894	347 077	347 077	382 953	392 395	411 231
Compensation of employees	187 338	212 352	240 170	255 335	255 335	255 335	286 806	285 783	299 501
Salaries and wages	159 746	180 589	203 796	228 644	228 644	228 644	231 625	229 934	240 971
Social contributions	27 592	31 763	36 374	26 691	26 691	26 691	55 181	55 849	58 530
Goods and services	55 959	65 539	77 745	101 559	91 742	91 742	96 147	106 612	111 730
<i>of which</i>									
Administrative fees	58	148	88	120	120	120	19	20	21
Advertising	522	481	247	800	800	800	682	720	755
Minor assets	1 457	4 006	569	6 075	2 075	2 075	3 015	2 725	2 856
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 289	1 201	1 673	1 310	1 310	1 310	1 390	1 465	1 535
Communication (G&S)	1 042	772	538	600	600	600	934	985	1 032
Computer services	-	-	-	-	-	-	321	339	355
Agency and support / outsourced services	24 566	32 388	43 428	51 795	51 795	51 795	59 568	68 700	71 997
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 099	354	4 300	800	800	800	81	128	134
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	905	957	1 369	2 707	2 707	2 707	2 450	2 585	2 709
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3 615	8 141	5 415	9 655	9 655	9 655	11 260	11 855	12 425
Inventory: Chemicals,fuel,oil,gas,wood and coal	23	50	21	120	120	120	142	150	157
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	600	600	600	-	-	-
Inventory: Medical supplies	234	-	-	-	-	-	588	620	650
Inventory: Other supplies	-	197	169	-	-	-	200	211	221
Consumable supplies	3 392	392	955	3 411	1 814	1 814	511	539	565
Consumable: Stationery,printing and office supplies	2 244	1 535	1 372	8 600	4 580	4 580	2 088	2 258	2 366
Operating leases	81	5	-	550	550	550	-	-	-
Property payments	4 150	3 985	6 455	-	-	-	2 296	2 422	2 538
Transport provided: Departmental activity	181	263	724	520	520	520	568	599	628
Travel and subsistence	6 454	9 518	9 287	11 865	11 665	11 665	7 755	7 904	8 284
Training and development	-	-	108	850	850	850	865	913	957
Operating payments	268	217	339	100	100	100	21	22	23
Venues and facilities	335	677	535	600	600	600	982	1 018	1 067
Rental and hiring	44	252	153	481	481	481	411	434	455
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	58 950	54 673	61 224	66 346	72 446	72 446	59 166	62 749	65 761
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	58 273	54 291	60 782	66 346	72 446	72 446	59 166	62 749	65 761
Households	677	382	442	-	-	-	-	-	-
Social benefits	677	382	442	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 334	12 665	958	1 167	1 167	1 167	1 231	1 299	1 361
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 334	12 665	958	1 167	1 167	1 167	1 231	1 299	1 361
Transport equipment	3 118	5 437	-	-	-	-	-	-	-
Other machinery and equipment	216	7 228	958	1 167	1 167	1 167	1 231	1 299	1 361
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	305 581	345 229	380 097	424 407	420 690	420 690	443 350	456 443	478 353
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	305 581	345 229	380 097	424 407	420 690	420 690	443 350	456 443	478 353

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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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	323 526	377 910	452 554	480 545	447 803	447 803	529 683	567 868	597 125
Compensation of employees	306 198	354 135	410 629	433 123	414 909	414 909	482 630	528 392	553 753
Salaries and wages	259 743	300 227	347 765	327 123	330 909	330 909	359 376	398 530	417 659
Social contributions	46 455	53 908	62 864	106 000	84 000	84 000	123 254	129 862	136 094
Goods and services	17 328	23 775	41 925	47 422	32 894	32 894	47 053	39 476	43 372
<i>of which</i>									
Administrative fees	169	173	56	180	997	997	86	95	98
Advertising	1 186	844	1 759	3 380	594	594	227	218	228
Minor assets	-	18	316	-	100	100	-	5	5
Bursaries: Employees	-	-	-	-	-	-	1	-	-
Catering: Departmental activities	1 182	1 827	1 901	990	887	887	572	412	435
Communication (G&S)	482	256	144	10	210	210	10	11	12
Computer services	-	-	-	-	-	-	-	-	-
Contractors	56	-	-	13 524	-	-	6	6	7
Agency and support / outsourced services	-	3 298	3 364	8 713	6 246	6 246	8 215	8 649	9 064
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	219	113	50	275	120	120	326	343	359
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	34	237	1 218	175	225	225	210	222	233
Inventory: Farming supplies	-	77	-	-	-	-	-	-	-
Inventory: Food and food supplies	3 053	847	898	1 510	1 340	1 340	1 616	1 705	1 787
Inventory: Chemicals, fuel, oil, gas, wood and coal	95	169	59	250	447	447	265	279	292
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	115	-	-	-	-	-	14	15	16
Inventory: Medical supplies	53	-	-	-	-	-	24	25	26
Inventory: Other supplies	-	62	137	-	165	165	39	41	43
Consumable supplies	944	604	101	1 030	837	837	481	457	479
Consumable: Stationery, printing and office supplies	753	745	378	235	231	231	84	91	95
Operating leases	204	171	29	-	200	200	109	91	95
Property payments	2 857	7 806	23 135	-	12 947	12 947	21 374	3 883	6 070
Transport provided: Departmental activity	13	-73	41	50	10	10	66	69	72
Travel and subsistence	5 314	5 841	7 316	3 925	4 358	4 358	3 576	3 647	3 822
Training and development	-	-	-	12 410	2 602	2 602	9 245	16 464	17 254
Operating payments	474	480	629	0	10	10	30	31	32
Venues and facilities	82	212	344	643	211	211	355	2 588	2 712
Rental and hiring	43	68	50	122	157	157	122	129	136
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	412 277	428 674	440 282	464 738	460 905	460 905	491 537	520 008	566 066
Provinces and municipalities	15	14	40	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipalities ³	15	14	40	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	15	14	40	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	412 158	428 299	438 820	464 069	460 236	460 236	490 831	519 263	565 285
Households	104	361	1 422	669	669	669	706	745	781
Social benefits	104	361	1 422	669	669	669	706	745	781
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	450	544	550	550	550	662	912	955
Buildings and other fixed structures	-	-	68	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	68	-	-	-	-	-	-
Machinery and equipment	-	450	476	550	550	550	662	912	955
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	450	476	550	550	550	662	912	955
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	735 803	807 034	893 380	945 833	909 258	909 258	1 021 882	1 088 788	1 164 146
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	735 803	807 034	893 380	945 833	909 258	909 258	1 021 882	1 088 788	1 164 146

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	146 773	152 628	190 421	201 465	232 222	232 222	232 808	240 444	251 988
Compensation of employees	92 845	104 394	125 556	128 613	158 813	158 813	199 096	204 426	214 238
Salaries and wages	78 894	88 867	106 368	64 330	87 630	87 630	142 433	156 623	164 140
Social contributions	13 951	15 527	19 188	64 283	71 183	71 183	56 663	47 803	50 098
Goods and services	53 928	48 234	64 865	72 852	73 409	73 409	33 712	36 018	37 750
of which									
Administrative fees	20	123	4	410	239	239	416	439	461
Advertising	608	341	198	450	808	808	348	361	378
Minor assets	151	245	156	-	838	838	604	782	820
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	626	509	903	460	639	639	747	775	813
Communication (G&S)	274	14	290	53	263	263	371	374	392
Computer services	-	-	-	-	-	-	880	884	927
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	6	6	6
Contractors	-	-	-	-	-	-	132	141	148
Agency and support / outsourced services	44 884	40 501	52 574	57 839	60 873	60 873	2 351	2 479	2 599
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	182	-	-	1 405	832	832	1 007	920	965
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	12	-	586	550	550	550	1 271	1 302	1 365
Inventory: Farming supplies	-	93	8	-	8	8	-	-	-
Inventory: Food and food supplies	567	7	61	-	-	-	3 500	3 500	3 668
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	20	13	70	75	75	122	126	132
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	7	-	35	10	117	117	810	811	850
Inventory: Medical supplies	-	-	-	-	-	-	20	21	22
Inventory: Other supplies	-	-	291	100	408	408	100	106	111
Consumable supplies	741	566	581	740	1 291	1 291	1 568	1 610	1 687
Consumable: Stationery, printing and office supplies	474	383	617	2 400	1 712	1 712	2 380	2 413	2 528
Operating leases	51	1	13	500	530	530	445	453	474
Property payments	2 043	1 884	3 686	2 400	797	797	10 056	11 194	11 732
Transport provided: Departmental activity	-	-	-	-	-	-	51	51	53
Travel and subsistence	2 863	3 239	4 316	4 295	2 543	2 543	4 375	4 766	4 994
Training and development	14	137	-	600	250	250	1 653	1 988	2 083
Operating payments	153	137	286	50	63	63	57	61	64
Venues and facilities	194	34	109	170	317	317	192	202	212
Rental and hiring	64	-	138	350	256	256	250	253	266
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	19 863	22 463	22 068	22 401	22 459	22 459	29 679	31 269	32 770
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 824	22 396	21 997	22 119	22 177	22 177	29 381	30 955	32 441
Households	39	67	71	282	282	282	298	314	329
Social benefits	39	67	71	282	282	282	298	314	329
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	573	1 648	1 258	2 448	5 908	5 908	7 933	10 280	10 774
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	573	1 648	1 258	2 448	5 908	5 908	7 933	10 280	10 774
Transport equipment	516	-	-	-	-	-	-	-	-
Other machinery and equipment	57	1 648	1 258	2 448	5 908	5 908	7 933	10 280	10 774
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	167 209	176 739	213 747	226 314	260 589	260 589	270 420	281 993	295 532
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	167 209	176 739	213 747	226 314	260 589	260 589	270 420	281 993	295 532

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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
Current payments	149 946	156 665	184 553	191 988	191 988	191 988	196 109	209 644	219 706
Compensation of employees	134 162	139 002	157 787	166 794	166 794	166 794	177 470	187 328	196 319
Salaries and wages	116 071	119 488	135 781	157 892	157 892	157 892	166 678	174 422	182 794
Social contributions	18 091	19 514	22 006	8 902	8 902	8 902	10 792	12 906	13 525
Goods and services	15 784	17 663	26 766	25 194	25 194	25 194	18 639	22 316	23 387
<i>of which</i>									
Administrative fees	-	3	4	15	15	15	15	16	17
Advertising	605	524	463	1 180	1 080	1 080	989	1 051	1 101
Minor assets	33	160	350	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 129	2 497	3 342	2 420	2 474	2 474	1 849	1 997	2 093
Communication (G&S)	350	175	106	2 070	1 750	1 750	1 788	1 886	1 977
Agency and support / outsourced services	394	2 294	2 399	640	640	640	870	918	961
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 879	171	2 538	-	-	-	298	315	330
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	112	198	564	739	739	739	700	739	774
Inventory: Farming supplies	-	296	274	600	1 490	1 490	600	633	663
Inventory: Food and food supplies	-	430	319	-	-	-	-	-	-
Inventory: Other supplies	-	21	39	-	100	100	-	-	-
Consumable supplies	548	268	884	1 664	1 442	1 442	1 551	1 647	1 726
Consumable: Stationery, printing and office supplies	972	547	392	1 010	730	730	842	901	945
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	1 074	13	28	-	54	54	5	5	5
Transport provided: Departmental activity	107	267	189	300	820	820	318	336	352
Travel and subsistence	6 079	5 761	8 145	7 732	7 295	7 295	6 279	7 718	8 089
Training and development	-	2 839	5 868	5 724	5 574	5 574	2 012	3 560	3 732
Operating payments	717	561	553	-	17	17	55	58	61
Venues and facilities	201	37	2	205	179	179	247	262	276
Rental and hiring	584	601	307	895	795	795	221	274	285
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	28 037	25 621	24 322	33 703	35 703	35 703	39 700	27 101	28 401
Provinces and municipalities	-	42	2	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipalities ³	-	42	2	-	-	-	-	-	-
Municipalities	-	42	2	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4 000	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	4 000	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 148	24 847	23 986	33 703	35 703	35 703	39 700	27 101	28 401
Households	889	732	334	-	-	-	-	-	-
Social benefits	889	732	334	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	63	-	-	100	100	100	98	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	63	-	-	100	100	100	98	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	63	-	-	100	100	100	98	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	178 046	182 286	208 875	225 791	227 791	227 791	235 907	236 745	248 107
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	178 046	182 286	208 875	225 791	227 791	227 791	235 907	236 745	248 107

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	11 197	8 973	7 452	10 189	10 189	10 189	9 954	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 197	8 973	7 452	10 189	10 189	10 189	9 954	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	11 197	8 973	7 452	10 189	10 189	10 189	9 954	-	-
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	11 197	8 973	7 452	10 189	10 189	10 189	9 954	-	-

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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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	-	35 693	67 248	68 992	69 975	69 975	127 724	130 331	146 231
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									
Transfers and subsidies to¹:	-	35 693	67 248	68 992	69 975	69 975	127 724	130 331	146 231
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	35 693	67 248	68 992	69 975	69 975	127 724	130 331	146 231
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	-	35 693	67 248	68 992	69 975	69 975	127 724	130 331	146 231
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	-	35 693	67 248	68 992	69 975	69 975	127 724	130 331	146 231

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	-	46 784	65 789	-	-	-	-	-	-
Compensation of employees	-	46 784	65 789	-	-	-	-	-	-
Salaries and wages	-	46 784	65 789	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services									
<i>of which</i>									
<i>Fleet Services</i>									
<i>Inventory: Stationery and printing</i>									
<i>Operating leases</i>									
<i>Travel and subsistence</i>									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	-	46 784	65 789	-	-	-	-	-	-
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	-	46 784	65 789	-	-	-	-	-	-

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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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	2 000	2 000	2 000	2 000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	2 000	2 000	2 000	2 000	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	2 000	2 000	2 000	2 000	-	-
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	-	-	-	2 000	2 000	2 000	2 000	-	-

Vote 03: Department of Education

Table B5: Infrastructure payments / estimates by category

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates		
												2020/21	2021/22	2022/23
1. New infrastructure assets														
1	MALAMULELE SEC EDDP184/73	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	CONSTRUCTION N 1-25%-LAND ISSUES	INDIVIDUAL PROJECT	23 January 2019	31 March 2022	45 000	1 637	44 719	24 011	-
2	MMANTHE PRIM EDDP184/81	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	SIPDM STAGE 5 & 6 DEV	INDIVIDUAL PROJECT	01 March 2018	31 March 2022	26 115	3 583	21 306	10 434	1 000
3	MAKALE PHASHE SEC EDDP184/428	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	CONSTRUCTION N 76-99%	INDIVIDUAL PROJECT	02 February 2017	31 March 2022	24 243	5 465	21 296	10 440	1 000
4	KOBE PRIM EDDP184/258	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	FINAL ACCOUNT 3RD QUARTER	INDIVIDUAL PROJECT	15 January 2014	31 March 2022	34 793	14 224	21 212	10 389	1 000
5	MPADI SEC EDDP184/216	PUBLIC ORDINARY SCHOOL	WATERBERG	EIG	Program 6: Infrastructure Development	SIPDM STAGE 5 & 6 DEV	INDIVIDUAL PROJECT	01 March 2018	31 March 2022	32 256	1 155	21 125	10 069	1 000
6	MOUTSE CLUSTER EDDP182/37	PUBLIC ORDINARY SCHOOL	TBC	EIG	Program 6: Infrastructure Development	CONSTRUCTION N 1-25%	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	21 639	12 265	20 616	6 346	4 996
7	RAOWELE SEC EDDP184/219	PUBLIC ORDINARY SCHOOL	WATERBERG	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	02 February 2017	31 March 2022	14 160	9 655	15 163	6 840	1 000
8	MZAMANI THOMAS PRIM EDDP184/116	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	24 358	-	14 602	7 141	1 000
9	NDENGEZA SEC EDDP184/196	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	12 992	-	13 398	6 194	1 000
10	NKOSHILLO SEC EDDP184/120	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	SIPDM STAGE 5 & 6 DEV	INDIVIDUAL PROJECT	01 March 2018	31 March 2022	10 480	1 523	11 952	5 803	-
11	MAKELLE PRIM EDDP184/122	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	13 113	-	10 808	6 417	-
12	K.K. MONARE PRIM EDDP184/273	PUBLIC ORDINARY SCHOOL	WATERBERG	EIG	Program 6: Infrastructure Development	CONSTRUCTION N 26-50%	INDIVIDUAL PROJECT	23 March 2017	31 March 2022	10 000	10 079	10 335	5 537	-
13	JOHN XIKUNDU PRIM EDDP182/209	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	20 101	-	10 313	5 549	-
14	MAPANGULA PRIM EDDP184/82	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	SIPDM STAGE 3	INDIVIDUAL PROJECT	01 March 2018	31 March 2022	10 223	979	9 533	5 118	-
15	LDOE HEAD OFFICE EDDP182/49	PUBLIC ORDINARY SCHOOL	BLOUBERG	EIG	Program 6: Infrastructure Development	CONSTRUCTION N 1-25%	INDIVIDUAL PROJECT	13 October 2011	31 March 2022	33 575	25 201	8 636	4 637	-
16	KGAKGALA PRIM EDDP184/275	PUBLIC ORDINARY SCHOOL	WATERBERG	EIG	Program 6: Infrastructure Development	CONSTRUCTION N 51-75%	INDIVIDUAL PROJECT	23 March 2017	31 March 2022	13 820	6 208	7 850	4 215	-
17	NDLOVU PRIM EDDP184/322	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	07 March 2017	31 March 2022	25 633	19 480	6 345	3 407	-
18	ALTEIN SEC EDDP182/204/3	PUBLIC ORDINARY SCHOOL	THULAMELA	EIG	Program 6: Infrastructure Development	CONSTRUCTION N 1-25%	INDIVIDUAL PROJECT	09 December 2010	31 March 2022	19 614	14 853	4 910	2 636	-
19	MABOA SEC EDDP184/184	PUBLIC ORDINARY SCHOOL	GREATER SERKHUHUNE	EIG	Program 6: Infrastructure Development	CONSTRUCTION N 76-99%	INDIVIDUAL PROJECT	12 March 2014	31 March 2022	44 063	39 650	4 551	2 444	-
20	TSHIPISE EDDP182/52	PUBLIC ORDINARY SCHOOL	MUSINA	EIG	Program 6: Infrastructure Development	CONSTRUCTION N 1-25%	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	77 484	73 680	3 923	2 106	-
21	LEBAKA B PRIMARY EDDP182/142	PUBLIC ORDINARY SCHOOL	GREATER LETABA	EIG	Program 6: Infrastructure Development	CONSTRUCTION N 1-25%	INDIVIDUAL PROJECT	03 November 2010	31 March 2022	21 266	18 005	3 363	1 806	-

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates/ Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates				
												Total Available	2021/22	2022/23		
22	SEKWATI PRIM EDDP182/1455	PUBLIC ORDINARY SCHOOL	MAKHUDUTHAM AGA	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 1-25%	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	9 394	6 723	2 755	1 479			
23	TSAKANI PRIM EDDP184/349	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 51-75%	INDIVIDUAL PROJECT	10 March 2017	31 March 2022	32 235	29 770	2 542	1 365			
24	CRAIGHEAD PRIM EDDP184/235	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	PC 1 ST QUARTER 76-99%	INDIVIDUAL PROJECT	19 July 2017	31 March 2022	17 544	15 175	2 443	1 312			
25	PHALALONG PRIM LE148B501005	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	9 351	7 201	2 218	1 191			
26	MATHEW PHOSA SEC EDDP184/154	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	28 January 2014	31 March 2020	43 788	41 863	1 965	-			
27	MAPELA EDDP182/39	PUBLIC ORDINARY SCHOOL	MOGALAKWENA	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 1-25%	INDIVIDUAL PROJECT	03 May 2017	31 March 2020	43 783	41 971	1 868	-			
28	RAKGOLOKWANA SEC EDDP182/11	PUBLIC ORDINARY SCHOOL	MARULENG	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 0-25%	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	1 700	324	1 419	-			
29	MOKOPANE-SOUTH PRIM EDDP182/56	PUBLIC ORDINARY SCHOOL	MOGALAKWENA	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 1-25%	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	35 968	35 232	759	-			
30	SEUNANE SEC LDPW-B/12042	PUBLIC ORDINARY SCHOOL	GREATER LETABA	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 1-25%	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	11 628	10 948	701	-			
31	FRANS MOHLALASE EDDP184/35	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	FINAL ACCOUNT 3RD QUARTER	INDIVIDUAL PROJECT	18 March 2014	31 March 2020	24 589	24 005	602	-			
32	TSHIKOTA SEC EDDP184/197	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	FINAL ACCOUNT APPROVED	INDIVIDUAL PROJECT	02 April 2014	31 March 2020	18 650	18 165	501	-			
33	MABJE-A-KGORO PRIM EDDP182/8	PUBLIC ORDINARY SCHOOL	GREATER TZANEEN	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 76-99%	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	1 700	1 353	358	-			
34	MAKUMEKE L H PRIM EDDP182/201/3	PUBLIC ORDINARY SCHOOL	LIM 345	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2019	31 March 2020	309	-	318	-			
35	KHUTJANG PRIM EDDP184/220	PUBLIC ORDINARY SCHOOL	WATERBERG	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	14 April 2014	31 March 2020	9 225	8 938	296	-			
36	BOSHATOLO PRIM EDDP184/158	PUBLIC ORDINARY SCHOOL	MOLEMOLE	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	24 705	24 501	210	-			
37	HOERSKOOI HOEDSPRUIT HIGH SCHOOL SEC EDDP184/173	PUBLIC ORDINARY SCHOOL	MARULENG	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	21 554	21 367	194	-			
38	MOLETJANA PRIM EDDP182/209/4	PUBLIC ORDINARY SCHOOL	MOLEMOLE	EIG	Program 6: Infrastructure Development	FINAL INVOICE PROCESSED	INDIVIDUAL PROJECT	07 December 2010	31 March 2020	10 734	10 576	164	-			
39	MMASERA PRIM LDPW-B/12027	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 1-25%	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	13 400	13 358	43	-			
Total New infrastructure assets												865 165	569 109	305 314	146 886	11 996
2. Upgrades and additions																
40	LEMANA SEC LDPW-B/12031	PUBLIC ORDINARY SCHOOL	MAKHADO	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 51-75%	INDIVIDUAL PROJECT	15 August 2013	31 March 2022	20 840	33 633	8 654	10 539	1 000		
41	MALEMATI PRIM LE20IDT09017	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	61 030	-	6 583	10 174	4 996		

Project No	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available		MTEF Forward Estimates
												2020/21	2021/22	
42	SUNDUZA PRIM LE20IDT09030	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	19 300	-	6 096	9 687	1 000
43	KGOLUTHWANA SEC EDDP184/276A	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 26-50%	INDIVIDUAL PROJECT	15 May 2018	31 March 2022	18 100	9 252	5 875	8 926	1 000
44	MMAPHUTI SEC LE19DPW00023	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	STAGE 4: CONCEPT & VIABILITY REPORT	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	18 000	173	5 662	8 922	1 000
45	MODIMOLLE -2 PRIM LE19DPW00024	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	STAGE 4: CONCEPT & VIABILITY REPORT	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	27 851	81	5 660	9 298	1 000
46	MPELEGENG PRIM EDDP184/318	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 March 2018	31 March 2022	15 800	208	5 209	7 624	1 000
47	KHUDUGANIE SEC LE20IDT09009	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	15 800	-	5 076	7 598	1 000
48	CHITA KEKANA SEC LE19DPW00019	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	STAGE 4: CONCEPT & VIABILITY REPORT	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	14 740	173	4 999	7 162	1 000
49	REBONE SEC LE19DPW00070	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	STAGE 4: CONCEPT & VIABILITY REPORT	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	16 700	226	4 919	8 132	1 000
50	APRIL MANGAKA PRIM EDDP184/23	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	14 750	1 647	4 910	7 050	1 000
51	KOPANONG PRIM LE19DPW00076	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	STAGE 4: CONCEPT & VIABILITY REPORT	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	14 280	272	4 905	6 907	1 000
52	MANGAKANELETERE PRIM EDDP184/60	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	02 February 2017	31 March 2022	16 070	7 148	4 894	7 898	1 000
53	MASHWELE PRIMARY LE20IDT09019	PUBLIC ORDINARY SCHOOL	NEBO	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	12 480	-	4 656	5 910	1 000
54	KOPA SEC LE19DPW00075	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	STAGE 4: CONCEPT & VIABILITY REPORT	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	17 191	212	4 592	7 607	1 000
55	THOMO -1 PRIM LE20IDT09031	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	22 642	-	4 510	7 579	1 000
56	MATIMU SEC LE19DPW00115	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	STAGE 4: CONCEPT & VIABILITY REPORT	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	14 200	249	4 407	6 725	1 000
57	B.K. MATIALA COMMERCIAL SEC EDDP184/150	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	16 000	1 478	4 405	7 764	1 000
58	MAKGOATHANE PRIM LE20IDT09016	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	13 840	-	4 372	6 663	1 000
59	MABOKO NKOMO SEC LE20IDT09012	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	13 400	-	4 233	6 420	1 000
60	KGAGATLOU SEC EDDP184/274	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 76-99%	INDIVIDUAL PROJECT	27 September 2017	31 March 2022	13 000	25 639	4 101	6 102	1 000

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available		MTEF Forward Estimates
												2020/21	2021/22	
61	MASHOORO SEC EDDP184/240	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 76-99%	INDIVIDUAL PROJECT	02 March 2017	31 March 2022	13 000	15 167	4 070	6 070	1 000
62	THABANE PRIM LE19DPW00034	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	STAGE 4: CONCEPT & VIABILITY REPORT	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	15 425	173	4 052	6 722	1 000
63	MPHAKANI PRIM LE19DPW00095	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	STAGE 4: CONCEPT & VIABILITY REPORT	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	12 400	232	4 033	5 866	1 000
64	HECTOR PETERSON PRIM EDDP184/284	PUBLIC ORDINARY SCHOOL	WATERBERG	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 26-50%	INDIVIDUAL PROJECT	27 September 2017	31 March 2022	12 350	9 321	4 013	5 838	1 000
65	DIBENG PRIM LE20IDT09002	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	12 000	-	3 942	5 645	1 000
66	KGWADU PRIM LE20IDT09008	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	12 000	-	3 917	5 645	1 000
67	MMAKGOTLO PRIM LE20IDT09021	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	12 000	-	3 901	5 645	1 000
68	FREDERICK LANGA SECONDARY LE20IDT09004	PUBLIC ORDINARY SCHOOL	MOGALAKWENA	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	11 900	-	3 790	5 514	1 000
69	ST JOSEFS SEC LE20IDT09029	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	12 000	-	3 790	5 645	1 000
70	UNITY PRIM LE20IDT09034	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	11 800	-	3 790	5 448	1 000
71	MATHEDE SEC EDDP184/309	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	11 740	-	3 790	6 435	-
72	SUSWE PRIM LE19DPW00053	PUBLIC ORDINARY SCHOOL	WATERBERG	EIG	Program 6: Infrastructure Development	STAGE 4: CONCEPT & VIABILITY REPORT	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	38 623	135	3 716	7 189	-
73	MOLAI JUBILEE SEC EDDP184/320	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 March 2018	31 March 2022	28 051	231	3 692	7 134	-
74	MABOKELE PRIM EDDP184/288	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 26-50%	INDIVIDUAL PROJECT	27 September 2017	31 March 2022	11 300	10 871	3 683	6 257	-
75	DIKOLAI SEC LE19DPW00037	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	STAGE 4: CONCEPT & VIABILITY REPORT	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	22 026	155	3 678	7 035	-
76	SEALE SEC LE19DPW00015	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	STAGE 4: CONCEPT & VIABILITY REPORT	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	11 200	118	3 671	6 202	-
77	MANG-LE-MANG SEC EDDP184/300	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 March 2018	31 March 2022	11 100	335	3 658	6 146	-
78	MOHLAPETSE SEC EDDP184/98	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 51-75%	INDIVIDUAL PROJECT	10 February 2017	31 March 2022	11 200	12 153	3 656	6 125	-
79	MASAKONA PRIM LE20IDT09018	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	11 200	-	3 569	6 106	-
80	TIBANEFONTEIN PRIM LE20IDT09032	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	10 926	-	3 538	5 912	-

Project No.	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget / Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available		MTEF Forward Estimates	
												2020/21	2021/22		
81	MIMAPHAI PRIM LE19DPW00125	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	STAGE 4: CONCEPT & VIABILITY REPORT	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	10 580	-	3 506	5 858	-	2022/23
82	MOKHARI SEC LE19DPW00025	PUBLIC ORDINARY SCHOOL	WATERBERG	EIG	Program 6: Infrastructure Development	STAGE 4: CONCEPT & VIABILITY REPORT	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	10 900	139	3 494	5 898	-	
83	MAKHWESE SEC LE19DPW00021	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	STAGE 4: CONCEPT & VIABILITY REPORT	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	10 700	173	3 483	5 850	-	
84	MONYONG SEC EDDP184/316	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 March 2018	31 March 2022	10 630	232	3 444	5 748	-	
85	MASHA PRIM EDDP184/187	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	CONSTRUCTION N 51-75%	INDIVIDUAL PROJECT	30 March 2017	31 March 2022	11 920	18 946	3 440	6 472	-	
86	DIPOFUNG PRIM EDDP184/269	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	CONSTRUCTION N 76-99%	INDIVIDUAL PROJECT	19 January 2017	31 March 2022	22 531	22 722	3 437	6 456	-	
87	D.Z.I. MTEBULE SEC EDDP184/229	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	11 917	4 135	3 432	6 413	-	
88	UKUTHULA PRIM LE19DPW00106	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	STAGE 4: CONCEPT & VIABILITY REPORT	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	10 100	249	3 372	5 592	-	
89	VALLAMBROSA PRIM LE19DPW00124	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	STAGE 4: CONCEPT & VIABILITY REPORT	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	23 728	249	3 364	6 409	-	
90	MAHUMANI SEC EDDP184/294	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 March 2018	31 March 2022	10 340	307	3 346	5 595	-	
91	MADZIKUSE PRIM LE20IDT09013	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	10 000	-	3 342	5 537	-	
92	MOLESHATLOU SEC LE19DPW00047	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	STAGE 4: CONCEPT & VIABILITY REPORT	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	10 000	135	3 337	5 462	-	
93	NGOPOLENG BAKONE SEC EDDP184/247	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 March 2018	31 March 2022	10 000	1 742	3 317	5 417	-	
94	RUNNVAEDE PRIM LE19DPW00122	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	STAGE 4: CONCEPT & VIABILITY REPORT	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	10 000	249	3 279	5 409	-	
95	RANTOBENG SEC LE/IA/BOI/2019/20	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 March 2018	31 March 2022	10 000	111	3 261	5 537	-	
96	PAEPAE SEC EDDP184/182	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 March 2018	31 March 2022	9 500	1 893	3 256	5 260	-	
97	LEHWELERE COMB EDDP184/58	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	11 March 2014	31 March 2022	11 134	1 275	3 217	6 037	-	
98	POTOKELA PRIM LE19DPW00083	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	STAGE 4: CONCEPT & VIABILITY REPORT	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	29 836	235	3 192	6 030	-	
99	TSHAPINDA PRIM LE20IDT09033	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	33 604	-	3 190	6 025	-	

Project No.	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available		
												2020/21	2021/22	MTEF Forward Estimates
100	MAHWEISE SEC LE20IDT09014	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	15 000	-	3 159	6 016	2022/23
101	KOLOBETONA SEC EDDP184/281	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	9 300	-	3 159	5 149	-
102	KGALADI PRIM EDDP182/145K	PUBLIC ORDINARY SCHOOL	MAKHUDUTHAM AGA	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 1-25%	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	10 900	6 003	3 132	5 866	-
103	SEKETE SEC LE19DPW00051	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	STAGE 4: CONCEPT & VIABILITY REPORT	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	12 242	135	3 116	5 814	-
104	SEHONWE PRIM LE19DPW00103	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	STAGE 4: CONCEPT & VIABILITY REPORT	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	9 250	216	3 090	5 036	-
105	VUTIVI PRIM LE19DPW00107	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	STAGE 4: CONCEPT & VIABILITY REPORT	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	9 000	232	3 085	4 983	-
106	NDZALAMA PRIM EDDP184/323	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 March 2018	31 March 2022	10 436	243	3 082	5 717	-
107	M.R. MAMAILA PRIM EDDP184/287	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 March 2018	31 March 2022	12 200	230	3 023	5 707	-
108	MAILA - 2 PRIM LE20IDT09015	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	9 086	-	3 001	5 031	-
109	SINTHUMULE SEC EDDP184/343	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 76-99%	INDIVIDUAL PROJECT	10 March 2017	31 March 2022	11 459	14 426	2 968	5 639	-
110	MKHACANI MZAMANI PRIM LE20IDT09020	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	9 000	-	2 937	4 851	-
111	MATOKANE SEC EDDP184/152	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 March 2018	31 March 2022	8 500	1 745	2 908	4 707	-
112	PETAMUKANDA PRIM EDDP184/328	PUBLIC ORDINARY SCHOOL	MAKHADO	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 51-75%	INDIVIDUAL PROJECT	22 February 2017	31 March 2022	8 500	15 259	2 891	4 707	-
113	NGWANALAKA SEC EDDP184/119	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	SIPDM STAGE 5 & 6 DEV	INDIVIDUAL PROJECT	01 March 2018	31 March 2022	8 450	1 400	2 881	4 679	-
114	MATSIBE SEC LE19DPW00046	PUBLIC ORDINARY SCHOOL	WATERBERG	EIG	Program 6: Infrastructure Development	STAGE 4: CONCEPT & VIABILITY REPORT	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	9 000	155	2 873	4 718	-
115	MORERI-CHOENYANE SEC EDDP184/102	PUBLIC ORDINARY SCHOOL	EPHRAIM MOGALE	EIG	Program 6: Infrastructure Development	PROJECT ON HOLD	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	15 920	-	2 870	5 491	-
116	NHOMBELANI PRIM LE20IDT09024	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	8 400	-	2 843	4 651	-
117	DINGALAPENG PRIM LE19DPW00072	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	STAGE 4: CONCEPT & VIABILITY REPORT	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	10 000	240	2 767	5 403	-
118	SEBOENG PRIM LE19DPW00074	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	STAGE 4: CONCEPT & VIABILITY REPORT	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	8 500	480	2 691	4 611	-

Project No.	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2022/23
119	MOHLOPING PRIM LE20IDT09022	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	8 560	-	2 685	4 569
120	RAMATSETSE PRIM LE20IDT09025	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	9 800	-	2 685	5 299
121	HATLANI IMUYEXE SEC LE20IDT09006	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	8 000	-	2 669	4 430
122	MPHETSEBE SEC EDDP184/111	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	PROJECT ON HOLD	INDIVIDUAL PROJECT	01 March 2018	31 March 2022	8 200	812	2 658	4 466
123	LAERSKOOLIVYPARK PRIM LE20IDT09007	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	23 824	-	2 653	5 204
124	MAKANYE PRIM EDDP184/69	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 76-99%	INDIVIDUAL PROJECT	24 March 2017	31 March 2022	7 900	17 669	2 634	4 374
125	PHOOKO PRIM LE19DPW00030	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	STAGE 4: CONCEPT & VIABILITY REPORT	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	10 950	173	2 630	5 097
126	RALELEDU SEC EDDP184/224	PUBLIC ORDINARY SCHOOL	MOGALAKWENA	EIG	Program 6: Infrastructure Development	PROJECT ON HOLD	INDIVIDUAL PROJECT	01 March 2018	31 March 2022	24 412	863	2 609	5 068
127	MAKAMA SEC EDDP184/227	PUBLIC ORDINARY SCHOOL	BLOUBERG	EIG	Program 6: Infrastructure Development	PROJECT ON HOLD	INDIVIDUAL PROJECT	01 March 2018	31 March 2022	10 520	1 037	2 608	5 050
128	CHAMETI SEC LE19DPW00090	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	STAGE 4: CONCEPT & VIABILITY REPORT	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	8 000	308	2 607	4 430
129	SEMETSE PRIM LE19DPW00052	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	STAGE 4: CONCEPT & VIABILITY REPORT	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	7 961	135	2 547	4 408
130	MACHAKA ROBERT MAMABOLO SEC LE20IDT09011	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	7 500	-	2 527	4 153
131	MAKOFANE PRIM EDDP184/MAKOFANE	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	7 600	-	2 527	4 112
132	HILUVUJA SEC EDDP184/271	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	7 000	-	2 515	3 876
133	GWAMBENI SEC LE20IDT09005	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	7 365	-	2 495	4 078
134	BORWALATHOTO PRIM EDDP184/155	PUBLIC ORDINARY SCHOOL	BLOUBERG	EIG	Program 6: Infrastructure Development	PROJECT ON HOLD	INDIVIDUAL PROJECT	01 March 2018	31 March 2022	9 228	963	2 464	4 660
135	HWITI SEC EDDP184/419	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	04 December 2015	31 March 2022	7 290	11 083	2 464	4 037
136	AKANI SECONDARY LE19MTI17001	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2021	26 010	-	948	4 618
137	MAGAEDISHA SEC EDDP184/291	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 76-99%	INDIVIDUAL PROJECT	08 March 2017	31 March 2022	9 124	16 203	2 452	4 574
138	SESHIGO SEC EDDP184/137	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 March 2018	31 March 2022	9 294	1 970	2 378	4 572
139	SIGONDE PRIM LE20IDT09028	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	7 000	-	2 369	3 780

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2022/23
140	PAX SEC EDDP184/17	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	CONSTRUCTION 76-99%	INDIVIDUAL PROJECT	10 March 2017	31 March 2022	7 000	16 912	2 369	3 746
141	RAKGAOTHA PRIM LE19DPW00032	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	STAGE 4: CONCEPT & VIABILITY REPORT	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	7 020	173	2 346	3 887
142	MANGOAKO SEC EDDP184/391B	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	8 764	-	2 326	4 320
143	KHUDU SEC EDDP184/396B	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	18 884	-	2 303	4 320
144	MANGOAKO SEC EDDP184/391C	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	23 965	-	2 217	4 298
145	RIBA PRIM LE20IDT09027	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	6 613	-	2 211	3 662
146	ONANE PRIM LE19DPW00028	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	STAGE 4: CONCEPT & VIABILITY REPORT	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	6 613	173	2 156	3 662
147	MOSHIRA PRIM EDDP184/215	PUBLIC ORDINARY SCHOOL	MOGALAKWENA	EIG	Program 6: Infrastructure Development	PROJECT ON HOLD	INDIVIDUAL PROJECT	01 March 2018	31 March 2022	6 531	711	2 150	3 616
148	MOKONAMABUJA SEC LE19DPW00081	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	STAGE 4: CONCEPT & VIABILITY REPORT	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	6 500	235	2 137	3 599
149	REFILWE SEC EDDP182/218/2	PUBLIC ORDINARY SCHOOL	EPHRAIM MOGALE	EIG	Program 6: Infrastructure Development	CONSTRUCTION N 1-25%	INDIVIDUAL PROJECT	09 December 2010	31 March 2022	9 500	6 293	2 095	4 169
150	KHUDU SEC EDDP184/396A	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	6 403	-	2 089	3 546
151	KHUDU SEC EDDP184/396C	PUBLIC ORDINARY SCHOOL	MARULENG	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	6 403	-	2 089	3 546
152	MOTSEPE PRIM EDDP184/108	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	30 November 2016	31 March 2022	24 412	12 682	2 074	4 153
153	MARUDE SEC LDPW-B/10052	PUBLIC ORDINARY SCHOOL	THUJAMELA	EIG	Program 6: Infrastructure Development	BID SPECIFICATION	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	6 200	2 097	2 069	3 332
154	MATSEBONG SEC EDDP182/234	PUBLIC ORDINARY SCHOOL	MAKHUDUTHAM AGA	EIG	Program 6: Infrastructure Development	PROJECT CANCELLED	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	5 500	-	2 063	3 045
155	KGARUTHUTHU PRIM EDDP184/51	PUBLIC ORDINARY SCHOOL	MAKHUDUTHAM AGA	EIG	Program 6: Infrastructure Development	PROJECT ON HOLD	INDIVIDUAL PROJECT	01 March 2018	31 March 2022	5 400	739	2 053	2 990
156	MATSHUMANE SEC EDDP182/44	PUBLIC ORDINARY SCHOOL	MAKHUDUTHAM AGA	EIG	Program 6: Infrastructure Development	BID SPECIFICATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	7 520	-	2 053	3 770
157	TSHIANANE SEC EDDP184/381A	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	12 927	-	2 023	3 673
158	TSHIANANE SEC EDDP184/381B	PUBLIC ORDINARY SCHOOL	MAKHADO	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	19 247	-	2 023	3 635
159	SOLANI PRIM EDDP184/345	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	CONSTRUCTION N 51-75%	INDIVIDUAL PROJECT	18 April 2017	31 March 2022	8 647	5 308	1 977	3 627

Project No	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available		MTEF Forward Estimates
												2020/21	2021/22	
160	MAWA PRIM EDDP184/313	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	PC 1ST QUARTER 76-99%	INDIVIDUAL PROJECT	18 January 2017	31 March 2022	5 419	18 952	1 977	3 000	-
161	GEORGE MORAGULA SEC EDDP184/38	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 51-75%	INDIVIDUAL PROJECT	30 March 2017	31 March 2022	7 240	10 048	1 967	3 600	-
162	SEKALE PRIM EDDP184/134	PUBLIC ORDINARY SCHOOL	MAKHUDUTHAM AGA	EIG	Program 6: Infrastructure Development	PROJECT ON HOLD	INDIVIDUAL PROJECT	01 March 2018	31 March 2022	5 162	704	1 947	2 858	-
163	THABAKGONE PRIM LE19DPW00087	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	STAGE 4: CONCEPT & VIABILITY REPORT	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	11 568	182	1 901	3 466	-
164	MAMOTHALO PRIM EDDP184/298	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	PC 1ST QUARTER 76-99%	INDIVIDUAL PROJECT	26 January 2017	31 March 2022	25 212	24 368	1 855	3 466	-
165	ROEDTAN COMB EDDP184/129	PUBLIC ORDINARY SCHOOL	MODIMOLLE- MOOKGOPHONG	EIG	Program 6: Infrastructure Development	PROJECT ON HOLD	INDIVIDUAL PROJECT	01 March 2018	31 March 2022	16 276	600	1 814	3 448	-
166	TLOUPHUTI SEC EDDP184/144	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	PC 4TH QUARTER 76-99%	INDIVIDUAL PROJECT	30 March 2017	31 March 2022	6 868	13 988	1 784	3 413	-
167	MAKGONGAANA SEC EDDP184/70	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	SIPDM STAGE 5 & 6 DEV	INDIVIDUAL PROJECT	01 March 2018	31 March 2022	4 913	7 766	1 746	2 720	-
168	BALE PRIM LE20IDT09001	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	13 294	-	1 737	3 061	-
169	SEGORENG PRIM EDDP184/132	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 76-99%	INDIVIDUAL PROJECT	30 November 2016	31 March 2022	30 242	18 378	1 734	3 252	-
170	ITOSENG PRIM EDDP184/179	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	FINAL ACCOUNT SUBMITTED	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	4 734	-	1 712	2 621	-
171	FLORAPARK COMPREHENSIVE HIGH SEC LE20IDT09003	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	6 344	-	1 706	3 180	-
172	MODISHANE PRIM EDDP184/314	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 26-50%	INDIVIDUAL PROJECT	13 March 2017	31 March 2022	19 637	4 289	1 675	3 128	-
173	MBABINE PRIMARY LE19TMTL7085	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2021	23 869	-	632	3 040	-
174	MUTSETWENI SEC EDDP184/321	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	4 270	-	1 630	2 365	-
175	JAFTA-BANTABETHU PRIM EDDP184/415	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	25 April 2016	31 March 2022	9 591	9 840	1 624	2 936	-
176	KHOGONYANE PRIM EDDP184/278	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	PC 1ST QUARTER 76-99%	INDIVIDUAL PROJECT	02 May 2017	31 March 2022	14 979	14 752	1 563	2 846	-
177	DIRETSANENG PRIM EDDP182/204A	PUBLIC ORDINARY SCHOOL	MOGALAKWENA	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	4 000	-	1 552	2 215	-
178	MAANDAMAHULU PRIM EDDP184/285	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 76-99%	INDIVIDUAL PROJECT	09 March 2017	31 March 2022	19 701	11 131	1 539	2 741	-
179	MANANGA PRIM EDDP184/78	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	30 November 2016	31 March 2022	16 005	28 767	1 514	2 699	-
180	MAGILEDZHI PRIM EDDP182/204/2	PUBLIC ORDINARY SCHOOL	THULAMELA	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 1-25%	INDIVIDUAL PROJECT	09 December 2010	31 March 2022	3 724	11 238	1 507	2 062	-

Project No.	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2022/23
181	MAKGWADIBA PRIM EDDP184/407	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	WORKSL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	33 560	-	1 495	2 654
182	LEKOMETSE PRIM EDDP184/282	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	19 April 2017	31 March 2022	16 007	16 024	1 492	2 641
183	RAMONOKANE PRIMARY LE19TM117086	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2021	20 747	-	575	2 615
184	RAMOKGABUDI SECONDARY LE19TM117057	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	27 505	-	1 469	2 550
185	NKAKABIDI SEC EDDP184/223	PUBLIC ORDINARY SCHOOL	MOGALAKWENA	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2022	3 500	22 900	1 455	1 938
186	RADIRA SEC EDDP184/276B	PUBLIC ORDINARY SCHOOL	BLOUBERG	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 0-25%	INDIVIDUAL PROJECT	22 March 2017	31 March 2022	9 408	4 886	1 428	2 504
187	MANOKE SEC EDDP184/190	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	PC 4TH QUARTER 76-99%	INDIVIDUAL PROJECT	30 November 2016	31 March 2022	28 912	24 442	1 412	2 475
188	GAUTA JONATHAN PRIMARY LE19TM117121	PUBLIC ORDINARY SCHOOL	LEPELLE NKUMP	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	5 635	-	1 397	2 416
189	SEROBANENG PRIM EDDP184/436	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	17 November 2015	31 March 2022	13 552	1 273	1 378	2 391
190	HUTUTU SECONDARY LE19TM117123	PUBLIC ORDINARY SCHOOL	GREATER MABLE HALL	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	44 649	-	1 368	2 390
191	MOTLOULELA SEC EDDP184/107	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 51-75%	INDIVIDUAL PROJECT	02 February 2017	31 March 2022	11 700	9 234	1 364	2 354
192	MOTUPAKGOMO PRIM EDDP184/109	PUBLIC ORDINARY SCHOOL	GREATER TZANEEN	EIG	Program 6: Infrastructure Development	WORKS COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 November 2016	31 March 2022	29 938	40 333	1 363	2 336
193	DIRESANENG PRIM EDDP182/204B	PUBLIC ORDINARY SCHOOL	MOGALAKWENA	EIG	Program 6: Infrastructure Development	PROJECT ON HOLD	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	35 438	-	1 349	2 319
194	TSELAPEDI PRIM EDDP182/206/2	PUBLIC ORDINARY SCHOOL	MOGALAKWENA	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 1-25%	INDIVIDUAL PROJECT	03 May 2017	31 March 2022	7 350	7 449	1 343	2 251
195	MAGOZA SEC EDDP184/230	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	11 August 2017	31 March 2022	28 175	25 719	1 333	2 246
196	KHUJAWANA PRIM EDDP184/236	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	09 January 2017	31 March 2022	4 607	31 250	1 323	2 228
197	SUNDUZA - MHINGA PRIMARY LE19TM117066	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	16 482	-	1 308	2 225
198	MAGULASAVI SEC EDDP184/426	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 76-99%	INDIVIDUAL PROJECT	14 March 2017	31 March 2022	30 326	3 284	1 284	2 218
199	TSHIKUWI PRIM EDDP184/352	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	PC 1 ST QUARTER 76-99%	INDIVIDUAL PROJECT	19 January 2017	31 March 2022	24 824	24 119	1 281	2 156
200	MUTSETWENI SEC EDDP184/390	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 1 - 25%	INDIVIDUAL PROJECT	01 March 2018	31 March 2022	12 927	583	1 271	2 156
201	LUATAME SEC EDDP182/204/1	PUBLIC ORDINARY SCHOOL	MAKHADO	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 1-25%	INDIVIDUAL PROJECT	09 December 2010	31 March 2022	11 785	12 464	1 269	2 143
202	TSEHLEWANG SEC EDDP184/351	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	PC 4TH QUARTER 76-99%	INDIVIDUAL PROJECT	24 January 2017	31 March 2022	12 747	26 321	1 265	2 133
203	LORRAINE BANARENG PRIM LE20ID09010	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	16 232	-	1 263	2 125

Project No	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available		MTEF Forward Estimates
												2020/21	2021/22	
204	HLANEKI PRIMARY LE19TMT17133	PUBLIC ORDINARY SCHOOL	GREATER GIYANI	EIG		PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	29 358	-	1 238	2 124	-
205	PHAKENG PRIM EDDP184/329	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 76-99%	INDIVIDUAL PROJECT	16 November 2016	31 March 2022	13 749	20 930	1 230	2 117	-
206	NTSHIBA SEC EDDP182/218/3	PUBLIC ORDINARY SCHOOL	EPHRAIM MOGALE	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 1-25%	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	17 138	9 032	1 230	2 109	-
207	AKANI SECONDARY LE19TMT17087	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG		PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2021	15 635	-	474	2 101	-
208	TIETJE SEC EDDP184/143	PUBLIC ORDINARY SCHOOL	ELIAS MOTSALEDI	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 51-75%	INDIVIDUAL PROJECT	19 December 2016	31 March 2022	4 000	7 915	1 223	2 086	-
209	PHOKO PRIM EDDP184/123	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 51-75%	INDIVIDUAL PROJECT	30 November 2016	31 March 2022	18 929	8 896	1 216	2 067	-
210	RAMMILA SEC EDDP184/332	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	PC 1 ST QUARTER 76-99%	INDIVIDUAL PROJECT	16 March 2017	31 March 2022	24 421	12 393	1 212	2 050	-
211	MASOBE SEC EDDP184/306	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	PC 1 ST QUARTER 76-99%	INDIVIDUAL PROJECT	08 March 2017	31 March 2022	8 181	25 522	1 212	2 049	-
212	MAMAILA PRIM EDDP184/76	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 November 2017	31 March 2022	22 817	9 926	1 208	2 033	-
213	MAUNE PRIM EDDP184/159	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	FINAL ACCOUNT 4TH QUARTER	INDIVIDUAL PROJECT	24 March 2017	31 March 2022	2 550	13 328	1 203	1 412	-
214	RAMAKANYANE SEC EDDP184/331	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	PC 1ST QUARTER 76-99%	INDIVIDUAL PROJECT	07 March 2017	31 March 2022	21 318	11 840	1 199	2 017	-
215	IMAGOPPEL SEC LE19DPW00110	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	STAGE 4: CONCEPT & VIABILITY REPORT	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	8 303	232	1 190	1 905	-
216	IMAHOCHOMBA PRIM EDDP184/425	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 76-99%	INDIVIDUAL PROJECT	07 April 2017	31 March 2022	6 056	15 195	1 179	1 893	-
217	SEGOLOLA SEC EDDP184/370B	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	29 162	-	1 176	1 877	-
218	RITA PRIM EDDP184/239	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 76-99%	INDIVIDUAL PROJECT	18 January 2017	31 March 2022	4 961	20 718	1 170	1 858	-
219	MOKOBOLA PRIM EDDP184/375	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	06 March 2014	31 March 2022	10 881	4 481	1 169	1 795	-
220	KGWAREDI PRIM EDDP184/277	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	28 November 2016	31 March 2022	4 397	19 146	1 159	1 792	-
221	KRAUSE PRIM EDDP184/360	PUBLIC ORDINARY SCHOOL	WATERBERG	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 76-99%	INDIVIDUAL PROJECT	07 March 2017	31 March 2022	2 047	17 675	1 151	1 134	-
222	IVY PARK PRIMARY LE19TMT17017	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	2 004	-	1 137	1 109	-
223	HIPAMBUKILE PRIMARY LE19TMT17122	PUBLIC ORDINARY SCHOOL	GREATER GIYANI	EIG		PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	12 738	-	1 109	1 717	-
224	INDLHA VHEYA PRIM LE20IDT09023	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	2 000	-	1 106	1 107	-
225	MOLOKE PRIMARY LE19TMT17044	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	3 309	-	1 106	1 605	-

Project No.	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available		MTEF Forward Estimates
												2020/21	2021/22	
226	VAALTYNI PRIM LDPW-B/10070	PUBLIC ORDINARY SCHOOL	MOGALAKWENA	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 1-25%	INDIVIDUAL PROJECT	28 February 2011	31 March 2022	8 145	4 862	1 087	1 527	-
227	THABA DORA PRIMARY LE19TMT17067	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	13 517	-	1 083	1 503	-
228	RAMOGOSSETI MAGANA SEC EDDP182/218/1	PUBLIC ORDINARY SCHOOL	ELIAS MOTSALEDI	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 1-25%	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	8 940	2 637	1 080	1 465	-
229	MANKHOLE SEC EDDP184/302	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	17 November 2016	31 March 2022	14 168	25 771	1 071	1 462	-
230	LEBEKO SECONDARY LE19TMT17025	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	6 152	-	1 061	1 451	-
231	SEPANVA PRIM EDDP184/262	PUBLIC ORDINARY SCHOOL	BLOUBERG	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2022	5 507	1 606	1 060	1 399	-
232	DZINDI PRIMARY LE19TMT17120	PUBLIC ORDINARY SCHOOL	THULAMELA	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	7 464	-	1 058	1 372	-
233	LEBOENG PRIM EDDP184/57	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 51-75%-TERMINATED	INDIVIDUAL PROJECT	13 March 2014	31 March 2022	11 107	7 638	1 024	1 361	-
234	LAERSKOOAL ALMA PRIM EDDP182/189/1	PUBLIC ORDINARY SCHOOL	MODIMOLLE-MOOKGOPHONG	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 1-25%	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	11 984	1 160	1 022	1 357	-
235	XIHOKO PRIMARY LE19TMT17084	PUBLIC ORDINARY SCHOOL	TZANEEN	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2021	2 699	-	379	1 353	-
236	SHORWANE SEC EDDP184/341	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 25-50%	INDIVIDUAL PROJECT	18 May 2018	31 March 2022	9 947	9 638	979	1 343	-
237	ST. JOSEPH'S COMPREHENSIVE LE19TMT17065	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	2 500	-	971	1 310	-
238	KHEKHUTINI PRIMARY LE19TMT17130	PUBLIC ORDINARY SCHOOL	GREATER LETABA	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	28 064	-	970	1 288	-
239	MASAKONA / RASIKHUTUMA PRIMARY LE19TMT17036	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	8 410	-	963	1 286	-
240	THABANE PRIMARY LE19TMT17068	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	2 450	-	948	1 253	-
241	REV. M.P. MALATI PRIMARY LE19TMT17114	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	7 524	-	948	1 253	-
242	KGOLAKALEME SECONDARY LE19TMT17128	PUBLIC ORDINARY SCHOOL	GREATER LETABA	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	3 476	-	935	1 244	-
243	ALLDAYS PRIMARY LE19TMT17083	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2021	11 280	-	354	1 231	-
244	KOPI PRIM EDDP182/197/2	PUBLIC ORDINARY SCHOOL	GREATER TUBATSE/FETAKG OMO	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 0-25%	INDIVIDUAL PROJECT	01 March 2018	31 March 2022	5 616	411	915	1 186	-
245	TSHIVHAZWALLU PRIMARY LE19TMT17078	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	16 719	-	913	1 175	-
246	MAKHWESE SECONDARY LE19TMT17032	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	16 715	-	907	1 147	-
247	MMAPHAI PRIMARY LE19TMT17040	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	16 099	-	906	1 128	-
248	KGARAHARA SECONDARY LE19TMT17127	PUBLIC ORDINARY SCHOOL	MOLEMOLE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	12 825	-	891	1 111	-
249	M.E. MAKGATO SECONDARY LE19TMT17027	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	8 266	-	872	-	-

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available		MTEF Forward Estimates
												2020/21	2021/22	
250	SISABONGA PRIM EDDP184/344	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	CONSTRUCTION N 51-75%	INDIVIDUAL PROJECT	18 August 2017	31 March 2022	7 921	5 387	871	-	-
251	RALEMA PRIMARY LE19TMT17102	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	6 105	-	859	-	-
252	KGOBUKI PRIMARY LE19TMT17100	PUBLIC ORDINARY SCHOOL	MOGALAKWENA	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	16 806	-	859	-	-
253	KHUNWANA PRIM EDDP184/249	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	05 April 2017	31 March 2022	3 882	10 802	857	-	-
254	LEAKHALE PRIMARY LE19TMT17024	PUBLIC ORDINARY SCHOOL	TZANEEN	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	16 241	-	847	-	-
255	MAALOBANE SEC EDDP184/395	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	26 March 2014	31 March 2022	9 504	6 294	836	-	-
256	PHOPHI SEC EDDP184/244	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	FINAL ACCOUNT 4TH QUARTER	INDIVIDUAL PROJECT	20 January 2017	31 March 2022	9 147	11 529	834	-	-
257	MUNYANGANI PRIM EDDP184/114	PUBLIC ORDINARY SCHOOL	GREATER GIWANI	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2022	9 507	3 531	828	-	-
258	KGAKOA PRIMARY LE19TMT17125	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	10 925	-	824	-	-
259	BASELOANE PRIMARY LE19TMT17109	PUBLIC ORDINARY SCHOOL	LEPELLE NKUMPI	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	2 024	-	815	-	-
260	RELAHLWA PRIM LE20IDT09026	PUBLIC ORDINARY SCHOOL	WATERBERG	EIG	Program 6: Infrastructure Development	SPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	2 800	-	805	-	-
261	MASHILOMPANA PRIM EDDP184/260	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	FINAL ACCOUNT 3RD QUARTER	INDIVIDUAL PROJECT	15 January 2014	31 March 2022	7 444	2 980	798	-	-
262	ITSHOMELENG PRIMARY LE19TMT17016	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	5 326	-	790	-	-
263	RAMBUDA SECONDARY LE19TMT17056	PUBLIC ORDINARY SCHOOL	TSHIPISE-SAGOLE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	7 114	-	790	-	-
264	MATSEHE SEC EDDP184/312	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	CONSTRUCTION N 76-99%	INDIVIDUAL PROJECT	07 May 2018	31 March 2022	6 825	4 987	782	-	-
265	GAWULA SEC EDDP184/37	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	FINAL ACCOUNT 1ST QUARTER	INDIVIDUAL PROJECT	27 January 2014	31 March 2022	6 362	8 649	777	-	-
266	JULIUS SEC EDDP184/399	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	FINAL ACCOUNT 3RD QUARTER	INDIVIDUAL PROJECT	27 February 2014	31 March 2022	3 582	9 533	774	-	-
267	RIPAMBETA SEC EDDP184/128	PUBLIC ORDINARY SCHOOL	LIM 345	EIG	Program 6: Infrastructure Development	PROJECT ON HOLD	INDIVIDUAL PROJECT	01 March 2018	31 March 2022	6 393	255	772	-	-
268	TLHONA SEDIMONG PRIMARY LE19TMT17071	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 874	-	771	-	-
269	MMAINTOTOLE PRIM EDDP184/252	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	PC 1 ST QUARTER 76-99%	INDIVIDUAL PROJECT	31 March 2017	31 March 2022	5 769	7 521	766	-	-
270	LWAPHUNGU SECONDARY LE19TMT17117	PUBLIC ORDINARY SCHOOL	MUTALE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	13 053	-	758	-	-
271	SEBASE SEC LE19DPW00050	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	STAGE 4: CONCEPT & VIABILITY REPORT	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	8 530	135	747	-	-
272	ALF MAKALENG PRIM EDDP184/22	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	PC 4TH QUARTER 76-99%	INDIVIDUAL PROJECT	26 January 2017	31 March 2022	9 461	25 738	735	-	-

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	
												2020/21	2021/22
273	SOKGEDLWA PRIM LDPW-B/10068	PUBLIC ORDINARY SCHOOL	MOGALAKWENA	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 1-25%	INDIVIDUAL PROJECT	01 March 2018	31 March 2022	18 415	6 087	734	-
274	MODIPE SECONDARY LE19TMT17041	PUBLIC ORDINARY SCHOOL	TZANEEN	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	6 805	-	733	-
275	LEGARE SEC LE18TMT08148	PUBLIC ORDINARY SCHOOL	MAKHUDUTHAM AGA	EIG	Program 6: Infrastructure Development	PROJECT ON HOLD	INDIVIDUAL PROJECT	01 March 2018	31 March 2022	2 450	187	715	-
276	SCHOONGEZICHT SEC EDDP184/253	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	FINAL ACCOUNT 3RD QUARTER	INDIVIDUAL PROJECT	15 January 2014	31 March 2022	5 229	5 261	715	-
277	MASEDI SECONDARY LE19TMT17119	PUBLIC ORDINARY SCHOOL	MOLEMOLE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	15 322	-	714	-
278	PHOOKO PRIM EDDP182/196/1	PUBLIC ORDINARY SCHOOL	ELIAS MOTSALEDI	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 51-75%	INDIVIDUAL PROJECT	01 March 2018	31 March 2022	6 544	1 229	710	-
279	NKURI PRIM EDDP184/326	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 76-99%	INDIVIDUAL PROJECT	12 April 2017	31 March 2022	2 800	9 056	702	-
280	MAILA-2 PRIMARY LE19TMT17030	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	18 318	-	701	-
281	LEPATO SECONDARY LE19TMT17112	PUBLIC ORDINARY SCHOOL	BA-PHALABORWA	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	6 533	-	695	-
282	RAKOPI PRIM LDPW-B/10078	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 1-25%	INDIVIDUAL PROJECT	01 March 2018	31 March 2022	1 622	3 473	677	-
283	RETHABILE PRIM EDDP184/335	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	12 April 2017	31 March 2022	10 282	14 598	670	-
284	LEBAKA PRIM EDDP182/141	PUBLIC ORDINARY SCHOOL	GREATER LETABA	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 1-25%	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	1 583	14 644	654	-
285	KONOTO PRIMARY LE19TMT17022	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	19 398	-	654	-
286	MOKHARI SEC LE18TMT13158	PUBLIC ORDINARY SCHOOL	MODIMOLLE-MOOKGOPHONG	EIG	Program 6: Infrastructure Development	BID SEPECIFICATIO N	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	2 100	-	647	-
287	ITIRELE PRIM EDDP184/181	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	14 March 2014	31 March 2022	8 873	14 061	644	-
288	LEPHEPANE PRIM EDDP184/237	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	FINAL ACCOUNT 3RD QUARTER	INDIVIDUAL PROJECT	14 July 2014	31 March 2022	1 540	10 818	634	-
289	MOTHOLO PRIM LE19TMT16101	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	4 836	-	633	-
290	MAHLORI SEC EDDP182/150	PUBLIC ORDINARY SCHOOL	LIM 345	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 76-99%	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	2 660	-	632	-
291	IKAGELENG PRIMARY LE19TMT17015	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	7 581	-	632	-
292	N'AHANEHLANI PRIMARY LE19TMT17051	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 500	-	632	-
293	JACK LAVHENGWA SECONDARY LE19TMT17124	PUBLIC ORDINARY SCHOOL	THULAMELA	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	3 505	-	632	-
294	RANTJIE LOWER PRIMARY LE19TMT17132	PUBLIC ORDINARY SCHOOL	MOGALAKWENA	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	2 296	-	613	-
295	THABISONG PRIMARY LE19TMT17093	PUBLIC ORDINARY SCHOOL	GREATER LETABA	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	4 452	-	606	-

Project No.	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available		MTEF Forward Estimates
												2020/21	2021/22	
296	MODUMO SECONDARY LE19TMT17042	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 451	-	600	-	-
297	KGWADU PRIMARY LE19TMT17019	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	7 134	-	575	-	-
298	LEKENTLE SECONDARY LE19TMT17026	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	4 268	-	569	-	-
299	MAKAFEEA PRIMARY 2 LE19TMT17031	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	8 107	-	569	-	-
300	RAISON TSHIMANNE SECONDARY LE19TMT17055	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	7 176	-	569	-	-
301	DIPHUTI PRIMARY LE19TMT17116	PUBLIC ORDINARY SCHOOL	MARULENG	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	8 003	-	556	-	-
302	MALENGA SECONDARY LE19TMT17033	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	2 800	-	545	-	-
303	BALENI PRIMARY LE19TMT17002	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	8 146	-	540	-	-
304	MABHANDE PRIMARY LE19TMT17099	PUBLIC ORDINARY SCHOOL	ELIAS MOTSOALEDI	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 523	-	537	-	-
305	MAINGANYE SECONDARY LE19TMT17091	PUBLIC ORDINARY SCHOOL	MAKHADO	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	7 776	-	537	-	-
306	MUTSHALINGANA PRIMARY LE19TMT17092	PUBLIC ORDINARY SCHOOL	THUJAMELA	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	9 218	-	537	-	-
307	SEGAENG SECONDARY LE19TMT17061	PUBLIC ORDINARY SCHOOL	LEBOWAKGOMO	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 894	-	534	-	-
308	GOGOGO PRIMARY LE19TMT17011	PUBLIC ORDINARY SCHOOL	TSHIPISE-SAGOLE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 337	-	527	-	-
309	KGALUSHI SECONDARY LE19TMT17126	PUBLIC ORDINARY SCHOOL	BLOUBERG	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 523	-	512	-	-
310	J.H. MOLOTO SECONDARY LE19TMT17101	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	2 800	-	505	-	-
311	HLALUKWENI SECONDARY LE19TMT17104	PUBLIC ORDINARY SCHOOL	THUJAMELA	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 435	-	505	-	-
312	MASWIKANOKO PRIMARY LE19TMT17108	PUBLIC ORDINARY SCHOOL	LEPHALALE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 435	-	502	-	-
313	VARI PRIMARY LE19TMT17081	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 400	-	499	-	-
314	BENSON SHIVITI PRIMARY LE19TMT17003	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	8 328	-	485	-	-
315	IKAGELENG MAKOBE PRIMARY LE19TMT17014	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 523	-	483	-	-
316	DRIEHOEK PRIMARY LE19TMT17008	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	13 100	-	474	-	-
317	TSHIVHILULU PRIMARY LE19TMT17079	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	15 994	-	474	-	-
318	THMASHAKA SECONDARY LE19TMT17069	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 435	-	474	-	-
319	MAPITLULA PRIMARY (REPLACING THUSALUSHAKA SECONDARY) LE19TMT17070	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 435	-	467	-	-
320	MOKOTO SECONDARY LE19TMT17094	PUBLIC ORDINARY SCHOOL	GREATER LETABA	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 435	-	467	-	-

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates/ Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2022/23
321	O.R.MAROTJA SECONDARY LE19TMT17052	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 435	-	461	-
322	TSHILWAVHUSIKU JUNIOR PRIMARY LE19TMT17074	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 435	-	461	-
323	MAROBALA PRIMARY LE19TMT17035	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 435	-	442	-
324	MATSHAVHAWWE PRIMARY LE19TMT17088	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 523	-	442	-
325	MAPANI PRIMARY LE19TMT17034	PUBLIC ORDINARY SCHOOL	TSHIPISE-SAGOLE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 523	-	442	-
326	MAPITIKAMA PRIMARY LE19TMT17131	PUBLIC ORDINARY SCHOOL	MOGALAKWENA	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 523	-	442	-
327	LADZANI PRIMARY LE19TMT17023	PUBLIC ORDINARY SCHOOL	TSHIPISE-SAGOLE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 523	-	439	-
328	THABAKGONE PRIMARY LE19TMT17090	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 523	-	423	-
329	RAMLUSHASHA PRIMARY LE19TMT17058	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 523	-	414	-
330	TSHIMEDZWA PRIMARY LE19TMT17075	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 523	-	414	-
331	NWELI PRIMARY LE19TMT17050	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 435	-	414	-
332	P.T. MATLALA SECONDARY LE19TMT17107	PUBLIC ORDINARY SCHOOL	MOGALAKWENA	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 436	-	404	-
333	MANGAYA PRIMARY LE19TMT17118	PUBLIC ORDINARY SCHOOL	MUJALE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 523	-	398	-
334	SEBUSHI PRIMARY LE19TMT17060	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 523	-	389	-
335	SHAVHANI PRIMARY LE19TMT17063	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 523	-	370	-
336	TSHIRENZHENI PRIMARY LE19TMT17076	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 523	-	370	-
337	TSHIRUNZANANI PRIMARY LE19TMT17077	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 523	-	370	-
338	PHAWENI PRIMARY LE19TMT17053	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 523	-	354	-
339	MOHOKONI PRIMARY LE19TMT17087	PUBLIC ORDINARY SCHOOL	GREATER LETABA	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 523	-	354	-
340	TLANGELANI PRIMARY LE19TMT17103	PUBLIC ORDINARY SCHOOL	THULAMELA	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 523	-	354	-
341	MARKEN PRIMARY LE19TMT17110	PUBLIC ORDINARY SCHOOL	MOGALAKWENA	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 523	-	352	-
342	NAKONKWETLOU SECONDARY LE19TMT17046	PUBLIC ORDINARY SCHOOL	MOGALAKWENA	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 523	-	347	-
343	MASHIWA PRIMARY LE19TMT17037	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 435	-	347	-
344	MADZIKUSE PRIMARY LE19TMT17028	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 268	-	347	-
345	GIDJANA SECONDARY LE19TMT17010	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 523	-	346	-
346	TSHIFULANANI PRIMARY LE19TMT17072	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 528	-	325	-

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												2020/21	2021/22
347	RASERITE PRIMARY LE19TMT17113	PUBLIC ORDINARY SCHOOL	LEPHALALE	EIG		PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 262	-	-	-
348	MMASESHA PRIMARY LE19TMT17111	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG		PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 435	-	-	-
349	BORELETSANA PRIMARY LE19TMT17096	PUBLIC ORDINARY SCHOOL	GREATER LETABA	EIG		PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 439	-	-	-
350	SHAKADZA PRIMARY LE19TMT17062	PUBLIC ORDINARY SCHOOL	TSHIPISE-SAGOLE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	5 952	-	-	-
351	TSHIKAMBE PRIMARY LE19TMT17073	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 290	-	-	-
352	TSHIVHLWI PRIMARY LE19TMT17080	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	12 424	-	-	-
353	SHONDOI SECONDARY LE19TMT17064	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG		PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	2 100	-	-	-
354	NWAXINYAMANI PRIMARY LE19TMT17049	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG		PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 439	-	-	-
355	RETHUSHEGILE SECONDARY LE19TMT17095	PUBLIC ORDINARY SCHOOL	GREATER LETABA	EIG		PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 347	-	-	-
356	TWANANI PRIMARY LE19TMT17105	PUBLIC ORDINARY SCHOOL	THUJAMELA	EIG		PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	17 515	-	-	-
357	LERALE PRIMARY LE19TMT17098	PUBLIC ORDINARY SCHOOL	GREATER LETABA	EIG		PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 220	-	-	-
358	MPHOKENG SECONDARY LE19TMT17106	PUBLIC ORDINARY SCHOOL	MOGALAKWENA	EIG		PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	9 249	-	-	-
359	KHOMANI MBHALATI SECONDARY LE19TMT17020	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 439	-	-	-
360	MATSAMBULU SECONDARY LE19TMT17038	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 439	-	-	-
361	DUMELA SECONDARY LE19TMT17009	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 439	-	-	-
362	DINAO SECONDARY LE19TMT17007	PUBLIC ORDINARY SCHOOL	LEBOWAKGOMO	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 439	-	-	-
363	HLAGATSE PRIMARY LE19TMT17012	PUBLIC ORDINARY SCHOOL	LEBOWAKGOMO	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 439	-	-	-
364	HLANGANANI CIRCUIT OFFICE LE19TMT17013	PUBLIC ORDINARY SCHOOL	MAKHADO	EIG		PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 436	-	-	-
365	KHATAZA SECONDARY LE19TMT17129	PUBLIC ORDINARY SCHOOL	GREATER TZANEEN	EIG		PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 436	-	-	-
366	MAHLORA PRIMARY LE19TMT17115	PUBLIC ORDINARY SCHOOL	MOGALAKWENA	EIG		PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 436	-	-	-
367	DAVID NKOANA PRIMARY LE19TMT17005	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 January 2020	31 March 2022	1 436	-	-	-
368	MPHIRWABIRWA SEC LE18TMT07317	PUBLIC ORDINARY SCHOOL	MOGALAKWENA	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	1 530	1 242	847	-
369	RALIPHASWA PRIM LE18TMT14188	PUBLIC ORDINARY SCHOOL	MAKHADO	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	1 480	59	819	-
370	DUMAZI SEC LE18TMT14247	PUBLIC ORDINARY SCHOOL	GREATER GIYANI	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	3 600	42	1 993	-
371	MATAVHELA SEC LE18TMT14267	PUBLIC ORDINARY SCHOOL	THUJAMELA	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	2 440	42	1 351	-

Project No.	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available		MTEF Forward Estimates
												2020/21	2021/22	
372	HASANI MNINGINISI SEC LE18TMT14309	PUBLIC ORDINARY SCHOOL	GREATER GIYANI	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	1 900	31	-	1 052	-
373	TSHABADIETLA SEC LE18TMT09101	PUBLIC ORDINARY SCHOOL	MAKHUDUTHAM AGA	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 76-99%	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	1 100	1 433	-	609	-
374	CRAIGHEAD PRIM LE18TMT14206	PUBLIC ORDINARY SCHOOL	GREATER TZANEEN	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	1 820	67	-	1 008	-
375	VALDEZIA PRIM LE18TMT05106	PUBLIC ORDINARY SCHOOL	MAKHADO	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	1 400	868	-	775	-
376	LOBETHAL PRIM LE18TMT07192	PUBLIC ORDINARY SCHOOL	MAKHUDUTHAM AGA	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	2 070	683	-	1 146	-
377	KGABEDI SEC LE18TMT06023	PUBLIC ORDINARY SCHOOL	MOGALAKWENA	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	1 460	318	-	808	-
378	NGWANANGWATO SEC LE18TMT07244	PUBLIC ORDINARY SCHOOL	GREATER TUBATSE/ETAKG OMO	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	2 760	1 383	-	1 528	-
379	MADJADJI PRIM LE18TMT14214	PUBLIC ORDINARY SCHOOL	BA-PHALABORWA	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 0-25%	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	415	79	-	230	-
380	NAKAMPE PRIM LE18TMT14154	PUBLIC ORDINARY SCHOOL	GREATER LETABA	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	2 000	70	-	1 107	-
381	JAJI SEC EDDP184/45	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	FINAL ACCOUNT APPROVED	INDIVIDUAL PROJECT	04 April 2014	31 March 2020	2 500	6 490	-	1 384	-
382	JAJI SEC LE18TMT05095	PUBLIC ORDINARY SCHOOL	LIM 345	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	3 430	364	-	1 899	-
383	TSHIAWELO SEC LE18TMT14294	PUBLIC ORDINARY SCHOOL	MAKHADO	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	1 340	45	-	742	-
384	MUHUYUWATHOMBA SEC EDDP184/204	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	05 February 2014	31 March 2020	1 230	16 342	-	681	-
385	MATHUME SEC LE18TMT05057	PUBLIC ORDINARY SCHOOL	MAKHUDUTHAM AGA	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	1 690	494	-	936	-
386	MAKEKE PRIM LE18TMT06015	PUBLIC ORDINARY SCHOOL	ELIAS MOTSALEDI	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	500	1 176	-	277	-
387	MAKAMA SEC LE18TMT05010	PUBLIC ORDINARY SCHOOL	BLOUBERG	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	500	619	-	277	-
388	MAKANGWANE SEC LE18TMT05011	PUBLIC ORDINARY SCHOOL	BLOUBERG	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	4 650	619	-	2 575	-
389	MPLEGENG PRIM LE18TMT07240	PUBLIC ORDINARY SCHOOL	MAKHUDUTHAM AGA	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	1 710	1 385	-	947	-
390	MMAKHOLOPE SEC LE18TMT13004	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	600	1 054	-	332	-
391	KHANANI PRIM LE18TMT14255	PUBLIC ORDINARY SCHOOL	LIM 345	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	600	46	-	332	-
392	MAGODA PRIM LE18TMT14259	PUBLIC ORDINARY SCHOOL	LIM 345	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	1 535	46	-	850	-

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												Total Available	2022/23
393	KHUNWANA PRIM LE18TMT07032	PUBLIC ORDINARY SCHOOL	MOLEMOLE	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	1 725	1 105	-	955
394	SUNDUZA PRIM LE18TMT14355	PUBLIC ORDINARY SCHOOL	LIM 345	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 0-25%	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	2 680	35	-	1 484
395	SELOUTJO SEC LE18TMT07134	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	2 320	532	-	1 285
396	MALATSWA SEC LE18TMT08030	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	2 869	405	-	1 589
397	MURATHO PRIM LE18TMT14279	PUBLIC ORDINARY SCHOOL	THULAMELA	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	600	46	-	332
398	MOGOLONG PRIM LE18TMT06007	PUBLIC ORDINARY SCHOOL	BLOUBERG	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	3 360	271	-	1 860
399	MONAMOLEDI SEC LE18TMT07232	PUBLIC ORDINARY SCHOOL	MAKHUDUTHAM AGA	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	1 500	1 106	-	831
400	THAPANE PRIM LE18TMT14357	PUBLIC ORDINARY SCHOOL	GREATER TZANEEN	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 76-99%	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	1 800	35	-	997
401	TJALATJALA PRIM LE18TMT14240	PUBLIC ORDINARY SCHOOL	MARULENG	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 76-99%	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	3 075	109	-	1 703
402	MAHWAHWA SEC LE18TMT14215	PUBLIC ORDINARY SCHOOL	GREATER TZANEEN	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	3 500	89	-	1 938
403	SEBILANE PRIM LE18TMT07285	PUBLIC ORDINARY SCHOOL	MOGALAKWENA	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	2 870	1 107	-	1 589
404	GOGOBOLE PRIM EDDP184/202	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	FINAL ACCOUNT APPROVED	INDIVIDUAL PROJECT	02 April 2014	31 March 2020	3 000	14 423	-	1 661
405	MAILA - 2 PRIM LE18TMT14261	PUBLIC ORDINARY SCHOOL	MAKHADO	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	1 800	48	-	997
406	MALINGA WILSON SEC LE18TMT14262	PUBLIC ORDINARY SCHOOL	MAKHADO	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	1 170	48	-	648
407	JIM RHANGANI SEC LE18TMT14310	PUBLIC ORDINARY SCHOOL	GREATER GIYANI	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	1 170	37	-	648
408	LERAJANE PRIM LE18TMT07191	PUBLIC ORDINARY SCHOOL	GREATER TUBATSE/FETAKG OMO	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	1 500	827	-	831
409	LETSIRI PRIM LE18TMT05047	PUBLIC ORDINARY SCHOOL	MAKHUDUTHAM AGA	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	1 390	247	-	770
410	KILETSA PRIM EDDP184/166	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	FINAL ACCOUNT APPROVED	INDIVIDUAL PROJECT	27 January 2014	31 March 2020	1 400	8 877	-	775
411	LUTANDALE PRIM LE18TMT14348	PUBLIC ORDINARY SCHOOL	THULAMELA	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	1 460	37	-	808
412	LUXEMBURG PRIM LE18TMT06033	PUBLIC ORDINARY SCHOOL	MOGALAKWENA	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	1 400	433	-	775
413	MASEDI PRIM LE18TMT14181	PUBLIC ORDINARY SCHOOL	MAKHADO	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	890	66	-	493

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available		MTEF Forward Estimates
												2020/21	2021/22	
414	LEKGORONG PRIM LE18TMT12007	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	2 500	332	-	1 384	-
415	MATUNTUNYANE PRIM LE18TMT03049	PUBLIC ORDINARY SCHOOL	BLOUBERG	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	1 670	483	-	925	-
416	TSHIKUWI PRIM LE18TMT14200	PUBLIC ORDINARY SCHOOL	MAKHADO	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	2 000	66	-	1 107	-
417	GOZA PRIM LE18TMT14251	PUBLIC ORDINARY SCHOOL	LIM 345	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	1 310	50	-	725	-
418	TLHELANI PRIM LE18TMT14360	PUBLIC ORDINARY SCHOOL	LIM 345	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	890	38	-	493	-
419	MMABA SEC LE18TMT14150	PUBLIC ORDINARY SCHOOL	GREATER LETABA	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	890	83	-	493	-
420	MOGOBELALA PRIM LE18TMT07227	PUBLIC ORDINARY SCHOOL	MAKHUDUTHAM AGA	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	1 500	830	-	831	-
421	MOHLAMME SEC LE18TMT05061	PUBLIC ORDINARY SCHOOL	ELIAS MOTSALEDI	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	1 310	724	-	725	-
422	DIKWATA PRIM LE18TMT09004	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	1 800	1 441	-	997	-
423	NWARDI SEC LE18TMT14186	PUBLIC ORDINARY SCHOOL	MAKHADO	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	1 100	68	-	609	-
424	SEKWATI PRIM LE18TMT07263	PUBLIC ORDINARY SCHOOL	MAKHUDUTHAM AGA	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	1 310	1 261	-	725	-
425	MAKHUDDU PRIM LE18TMT05012	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	4 140	251	-	2 292	-
426	PHOKELA SEC LE18TMT07106	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	1 100	691	-	609	-
427	MATAMELA PRIM LE18TMT14266	PUBLIC ORDINARY SCHOOL	MAKHADO	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	1 120	52	-	620	-
428	MAREOLOGE PRIM LE18TMT05055	PUBLIC ORDINARY SCHOOL	GREATER TUBATSE/FETAKG OMO	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	1 096	1 002	-	607	-
429	MORIPANE PRIM LE18TMT07236	PUBLIC ORDINARY SCHOOL	MAKHUDUTHAM AGA	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	890	832	-	493	-
430	RAMAKGOTHO PRIM EDDP299/1382/141	PUBLIC ORDINARY SCHOOL	LEPELE-NKUMPI	EIG	Program 6: Infrastructure Development	FINAL INVOICE PROCESSED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	1 030	3 874	-	570	-
431	MASHA PRIM LE18TMT05056	PUBLIC ORDINARY SCHOOL	GREATER TUBATSE/FETAKG OMO	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	2 891	1 877	-	1 601	-
432	SHIRLEY PRIM LE18TMT14353	PUBLIC ORDINARY SCHOOL	MAKHADO	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	1 170	42	-	648	-
433	LEPELE PRIM LE18TMT14212	PUBLIC ORDINARY SCHOOL	MARULENG	EIG	Program 6: Infrastructure Development	IDENTIFICATION	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	845	77	-	468	-
434	TIRHANI PRIM LE18TMT14358	PUBLIC ORDINARY SCHOOL	GREATER GIVANI	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	2 220	42	-	1 229	-

Project No.	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates/ Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2021/22
435	VUXENI SEC LE18TMT14362	PUBLIC ORDINARY SCHOOL	BA-PHALABORWA	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	1 580	42	-	875
436	BOKE SEC LE18TMT09062	PUBLIC ORDINARY SCHOOL	GREATER TZANEEN	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	3 050	1 622	-	1 689
437	MAHLANLE PRIM LE18TMT07044	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	500	833	-	277
438	MAOKENG SEC LE18TMT07153	PUBLIC ORDINARY SCHOOL	GREATER TUBATSE/FETAKG OMO	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	1 620	553	-	897
439	NARENG SEC LE18TMT14230	PUBLIC ORDINARY SCHOOL	MARULENG	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	07 November 2016	31 March 2020	2 580	110	-	1 429
440	MONDIANE MORUKHU PRIM LE18TMT10026	PUBLIC ORDINARY SCHOOL	BLOUBERG	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	4 424	418	-	2 450
441	B.R. NEMULODI PRIM LE18TMT14300	PUBLIC ORDINARY SCHOOL	THULAMELA	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	2 260	43	-	1 251
442	MORITI SEC LE18TMT07237	PUBLIC ORDINARY SCHOOL	MAKHUDUTHAM AGA	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	2 820	554	-	1 561
443	THUNE PRIM LE18TMT07145	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	1 600	974	-	886
444	MANDELA BARLOWORLD AGRICULTURAL SEC LE18TMT14217	PUBLIC ORDINARY SCHOOL	GREATER LETABA	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	2 720	93	-	1 506
445	MAJADIBODU SEC LE18TMT02027	PUBLIC ORDINARY SCHOOL	LEPHALALE	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	986	392	-	546
446	TLOU MATLALA SEC LE18TMT13196	PUBLIC ORDINARY SCHOOL	MOGALAKWENA	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	3 000	895	-	1 661
447	MANKO PRIM LE18TMT14178	PUBLIC ORDINARY SCHOOL	MAKHADO	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	2 610	72	-	1 445
448	DZATA SEC LE18TMT14168	PUBLIC ORDINARY SCHOOL	MAKHADO	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	2 200	133	-	1 218
449	MONYSEBODU PRIM LE18TMT07083	PUBLIC ORDINARY SCHOOL	MOLEMOLE	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	1 760	275	-	975
450	MADIDIMALO PRIM LE18TMT07309	PUBLIC ORDINARY SCHOOL	MOGALAKWENA	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	500	416	-	277
451	MOGOBOYA PRIM LE18TMT14225	PUBLIC ORDINARY SCHOOL	GREATER TZANEEN	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	3 510	80	-	1 944
452	SWONGOZWI SEC LE18TMT14196	PUBLIC ORDINARY SCHOOL	MAKHADO	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	3 920	73	-	2 171
453	TYANI SEC LE18TMT14198	PUBLIC ORDINARY SCHOOL	LIM 345	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	1 920	73	-	1 063
454	LESAILANE SEC LE18TMT05046	PUBLIC ORDINARY SCHOOL	GREATER TUBATSE/FETAKG OMO	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	1 480	362	-	819
455	PHASWANE PRIM LE18TMT07250	PUBLIC ORDINARY SCHOOL	MAKHUDUTHAM AGA	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	800	836	-	443

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available		MTEF Forward Estimates
												2020/21	2021/22	
456	MAFOLO PRIM LE18TMT107039	PUBLIC ORDINARY SCHOOL	GREATER TUBATSE/FETAKG OMO	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	11 December 2018	31 March 2020	1 120	1 396	-	620	-
457	RAPETSWA SEC LE18TMT13008	PUBLIC ORDINARY SCHOOL	BLOUBERG	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	640	604	-	354	-
458	FAVASI PRIM LE18TMT14305	PUBLIC ORDINARY SCHOOL	GREATER TZANEEN	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	960	46	-	532	-
459	DUDUUDU PRIM LE18TMT14303	PUBLIC ORDINARY SCHOOL	GREATER TZANEEN	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	2 960	46	-	1 639	-
460	DULANG PRIM LE18TMT14304	PUBLIC ORDINARY SCHOOL	GREATER GIYANI	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	3 070	46	-	1 700	-
461	MAGOZA SEC LE18TMT14319	PUBLIC ORDINARY SCHOOL	GREATER TZANEEN	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	1 700	46	-	941	-
462	NKATEKO SEC LE18TMT14335	PUBLIC ORDINARY SCHOOL	BA-PHALABORWA	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	4 330	46	-	2 398	-
463	TSHEMBHANI PRIM LE18TMT14361	PUBLIC ORDINARY SCHOOL	GREATER GIYANI	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	1 700	46	-	941	-
464	LEPHADIMISHA SEC LE18TMT01007	PUBLIC ORDINARY SCHOOL	MOGALAKWENA	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	2 400	447	-	1 329	-
465	TIVONELENI PRIM LE18TMT14292	PUBLIC ORDINARY SCHOOL	LIM 345	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	1 260	58	-	698	-
466	TSHILWAVHUSIKU PRIM LE18TMT14201	PUBLIC ORDINARY SCHOOL	MAKHADO	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	1 120	75	-	620	-
467	EILAND PRIM LE18TMT07276	PUBLIC ORDINARY SCHOOL	MOGALAKWENA	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	1 600	428	-	886	-
468	TSHINAVHE SEC LE18TMT05102	PUBLIC ORDINARY SCHOOL	MAKHADO	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	800	740	-	443	-
469	ITHUTENG PRIM EDDP/299/1382/123	PUBLIC ORDINARY SCHOOL	MOGALAKWENA	EIG	Program 6: Infrastructure Development	FINAL INVOICE PROCESSED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	3 350	890	-	1 855	-
470	SEKORORO PRIM LE18TMT14235	PUBLIC ORDINARY SCHOOL	MARULENG	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	1 700	95	-	941	-
471	GUNDAMI PRIM LE18TMT14308	PUBLIC ORDINARY SCHOOL	MUSINA	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	2 000	47	-	1 107	-
472	MOHUMI SEC LE18TMT14328	PUBLIC ORDINARY SCHOOL	GREATER LETABA	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	1 588	47	-	879	-
473	LEKGORONG PRIM LE18TMT08019	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	1 019	418	-	564	-
474	LWANDLAWUNI SEC LE18TMT14040	PUBLIC ORDINARY SCHOOL	GREATER TZANEEN	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	1 114	426	-	617	-
475	MARIBE PRIM LE18TMT05016	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	1 400	633	-	775	-
476	ABIOT KOLOBE PRIM LE18TMT07274	PUBLIC ORDINARY SCHOOL	MOGALAKWENA	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	1 940	1 118	-	1 074	-

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												2020/21	2021/22	
477	TSHIFFI PRIM LE18TMT14296	PUBLIC ORDINARY SCHOOL	THULAMELA	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	490	59	-	271	-
478	MOHLATLEGO MACHABA SEC LE18TMT14226	PUBLIC ORDINARY SCHOOL	GREATER TZANEEN	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 76-99%	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	1 280	82	-	709	-
479	NALA PRIM LE18TMT07242	PUBLIC ORDINARY SCHOOL	MAKHUDUTHAM AGA	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	640	418	-	354	-
480	DZWERANI PRIM LE18TMT14246	PUBLIC ORDINARY SCHOOL	THULAMELA	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	2 720	59	-	1 506	-
481	New projects New projects	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG		PLANNING	INDIVIDUAL PROJECT	01 January 2022	31 March 2024	1 034 930	-	-	-	1 062 716
Total Upgrades and additions										4 585 466	1 268 528	574 947	967 002	1 097 712
3. Rehabilitation and refurbishment														
481	RIVONI SNE LE20IDT0001	SPECIAL SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2023	200 000	-	15 716	7 586	67 917
482	MHINGA SNE LE20IDT06001	SPECIAL SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2023	150 000	-	11 787	3 668	29 389
483	ASIPHUMELELE SNE EDDP184/24	SPECIAL SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2018	31 March 2023	150 000	1 979	11 632	3 619	38 341
484	PFUNANI SNE EDDP184/121	SPECIAL SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 March 2018	31 March 2023	150 000	3 009	11 551	4 002	20 395
485	NKOMO PRIM EDDP184/325	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	13 400	-	23 184	6 420	1 000
486	KHWARA SEC EDDP184/280	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	12 000	-	20 762	5 645	1 000
487	RETHUSENG SNE LE19DPW00014	SPECIAL SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	STAGE 4: CONCEPT & VIABILITY REPORT	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	9 388	152	726	5 114	-
488	KHUMELONG PRIM EDDP184/279	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	8 887	-	15 376	4 921	-
489	THUSANANG SNE LDE/DOZ/2019/20	SPECIAL SCHOOL	BELA-BELA	EIG	Program 6: Infrastructure Development	PLANNING	INDIVIDUAL PROJECT	01 April 2019	31 March 2022	5 913	-	465	3 274	-
490	KGAHLANONG SEC EDDP184/49	PUBLIC ORDINARY SCHOOL	GREATER TUBATSE/PETAKG OMO	EIG	Program 6: Infrastructure Development	PROJECT CANCELLED	INDIVIDUAL PROJECT	01 March 2018	31 March 2022	7 712	778	11 997	3 839	-
491	TSHILWAVHUSIKU RAZWIMISANI SNE EDDP184/353	SPECIAL SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 26-50%	INDIVIDUAL PROJECT	24 January 2017	31 March 2022	11 916	5 392	513	3 612	-
492	MOHLATLEGO MACHABA SEC LE18DBS02006	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 76-99%	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	17 689	11 507	10 696	3 423	-
493	ALPHA SEC EDDP184/245	PUBLIC ORDINARY SCHOOL	BLOUBERG	EIG	Program 6: Infrastructure Development	PROJECT ON HOLD	INDIVIDUAL PROJECT	01 March 2018	31 March 2022	6 419	963	9 440	3 021	-
494	HUMULJA SEC LE18DBS08002	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 51-75%	INDIVIDUAL PROJECT	03 March 2017	31 March 2022	11 516	6 399	8 853	2 833	-
495	LEMANA SEC EDDP184/398	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	FINAL ACCOUNT 4TH QUARTER	INDIVIDUAL PROJECT	22 February 2014	31 March 2022	6 801	2 547	7 360	2 356	-

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												Total Available	2021/22	2022/23
496	ZAVA SEC LE18DBS02009	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N26-50%	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	7 494	3 460	6 979	2 233	-
497	BEGWA TSHITUMBE PRIM LE18DBS04001	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	8 358	4 634	6 443	2 062	-
498	MASHIGOANA PRIM LE18DBS01004	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N0-25%	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	16 318	12 708	6 246	1 999	-
499	KHETO NXUMAYO AGRICULTURAL SEC LE18DBS02004	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N76-99%	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	10 145	6 610	6 116	1 957	-
500	MALEBALONG PRIM LE18DBS02005	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N76-99%	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	9 643	6 402	5 606	1 794	-
501	TSWETLANE PRIM LE18DBS10005	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	21 February 2017	31 March 2022	13 762	10 654	5 378	1 721	-
502	TIRHANI PRIM LE18DBS02008	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N76-99%	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	11 043	8 024	5 223	1 671	-
503	DZIMAULI SEC LE18DBS04002	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	8 550	5 785	4 783	1 531	-
504	NWARIDI SEC LE18DBS08009	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N76-99%	INDIVIDUAL PROJECT	03 March 2017	31 March 2022	12 093	9 612	4 292	1 373	-
505	VELE SEC LE18DBS04007	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N51-75%	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	3 315	973	4 052	1 297	-
506	MAMOSHIA PRIM EDDP184/255	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	FINAL ACCOUNT 3RD QUARTER	INDIVIDUAL PROJECT	15 January 2014	31 March 2022	3 542	1 261	3 946	1 263	-
507	BEREA PRIM LE18DBS02001	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	6 779	4 509	3 927	1 257	-
508	MMAKOLA PRIM LE18DBS03003	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	11 125	9 040	3 608	1 155	-
509	MOTODI SEC LE18DBS03006	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2022	5 903	3 829	3 589	1 149	-
510	MUVIMBI PRIM LE18DBS08008	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N76-99%	INDIVIDUAL PROJECT	03 March 2017	31 March 2022	8 932	6 863	3 578	1 145	-
511	D.G. TSEBE SEC LE18DBS05001	PUBLIC ORDINARY SCHOOL	WATERBERG	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N76-99%	INDIVIDUAL PROJECT	20 February 2017	31 March 2020	10 391	8 410	3 427	-	-
512	DUMAZI SEC LE18DBS02002	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	8 752	6 848	3 295	-	-
513	MOLATE SEC LE18DBS02007	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	6 621	4 752	3 234	-	-
514	TUBATSE PRIM LE18DBS06005	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	13 732	11 889	3 189	-	-
515	MMAMOKGOKOLU SHI SEC LE18DBS06003	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	8 706	6 974	2 997	-	-
516	MOSHIANE PRIM LE18DBS03005	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	6 604	4 927	2 902	-	-

Project No.	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2022/23
517	KHETHAPOYE PRIM LE18DBS02003	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	6 591	4 917	2 896	-
518	SERARE INT LE18DBS09005	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	21 February 2017	31 March 2020	9 544	7 997	2 676	-
519	HLALELANI PRIM LE18DBS04003	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	7 886	6 462	2 465	-
520	MALEKGOBO PRIM LE18DBS10002	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 76-99%	INDIVIDUAL PROJECT	21 February 2017	31 March 2020	11 576	10 235	2 319	-
521	RATANANG SNE LE18TMT10098	SPECIAL SCHOOL	BLOUBERG	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	1 624	331	102	-
522	LAERSKOOLO KOEDOSKOP PRIM EDDP184/55	PUBLIC ORDINARY SCHOOL	WATERBERG	EIG	Program 6: Infrastructure Development	FINAL ACCOUNT APPROVED	INDIVIDUAL PROJECT	06 February 2014	31 March 2020	13 720	12 572	1 986	-
523	ST. BEDE SEC LE18DBS11001	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	06 March 2017	31 March 2020	12 149	11 022	1 950	-
524	SHIPHAMELE PRIM EDDP184/412	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	25 April 2016	31 March 2020	5 129	4 050	1 867	-
525	SAMBANDOU PRIM LE18DBS08010	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	03 March 2017	31 March 2020	5 853	4 781	1 855	-
526	MAVHINA PRIM LE18DBS08006	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 76-99%	INDIVIDUAL PROJECT	03 March 2017	31 March 2020	6 787	5 782	1 739	-
527	FRANK MLIKHASWAKULE PRIM LE18DBS08001	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 76-99%	INDIVIDUAL PROJECT	03 March 2017	31 March 2020	7 606	6 616	1 712	-
528	BOSELE SNE LE18TMT10103	SPECIAL SCHOOL	MAKHUDUTHAM AGA	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 1-25%	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	3 628	2 691	74	-
529	MAFEMANE PRIM LE18DBS06002	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	10 841	9 905	1 619	-
530	DIPHALE SEC EDDP184/268	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	07 April 2017	31 March 2020	6 355	5 445	1 576	-
531	S.J. VAN DER MERWE TECHNICAL SEC EDDP184/408	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	WORKS COMPLETION CERTIFIED	INDIVIDUAL PROJECT	28 August 2016	31 March 2020	11 868	11 008	1 487	-
532	MOKIDJANE MORUKHU PRIM LE19TMT16097	PUBLIC ORDINARY SCHOOL	BLOUBERG	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 1-25%	INDIVIDUAL PROJECT	01 April 2019	31 March 2020	847	-	1 466	-
533	LUPEDZE PRIM LE18DBS08004	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	03 March 2017	31 March 2020	6 042	5 237	1 394	-
534	TAUNG SEC LE18DBS06004	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	4 447	3 641	1 394	-
535	PAXANA PRIM LE18TMT08065	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	FINAL ACCOUNT APPROVED	INDIVIDUAL PROJECT	16 April 2014	31 March 2020	1 400	636	1 322	-
536	MAKGOBAKATSE SEC LE18TMT11018	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2019	31 March 2020	944	-	1 633	-
537	MPHAGANE PRIM LE18DBS08007	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 26-50%	INDIVIDUAL PROJECT	03 March 2017	31 March 2020	6 556	5 872	1 184	-

Project No.	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDIMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	
												2020/21	2021/22
538	CRACOUW PRIM LE18DBS01001	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	6 187	5 512	1 168	-
539	LDDE HEAD OFFICE LDPWRI-8/16033	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 51-75%	INDIVIDUAL PROJECT	07 March 2017	31 March 2020	6 429	5 762	1 154	-
540	GEORGE LANGA SEC LE18DBS05003	PUBLIC ORDINARY SCHOOL	WATERBERG	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	20 February 2017	31 March 2020	7 142	6 484	1 139	-
541	MASEKANI PRIM LE18DBS04005	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	7 787	7 135	1 128	-
542	MASHAA PRIM LE18DBS08005	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	03 March 2017	31 March 2020	5 138	4 490	1 121	-
543	HANS KOMANE SEC LE18DBS03002	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	2 864	2 293	989	-
544	MBHELEHE-MABASA SEC EDDP184/207	PUBLIC ORDINARY SCHOOL	LIM 345	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	13 508	12 944	976	-
545	SEBILANE PRIM LE18DBS07005	PUBLIC ORDINARY SCHOOL	WATERBERG	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	14 364	13 813	954	-
546	ASIPHUMELELE SNE LE18TMT13056	SPECIAL SCHOOL	ELIAS MOTSALEDI	EIG	Program 6: Infrastructure Development	PROJECT CANCELLED	INDIVIDUAL PROJECT	01 April 2019	31 March 2020	547	-	43	-
547	MARATAPELO PRIM LE18DBS01003	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	8 097	7 552	943	-
548	PHATLAPHADIMA SNE LE19TMT116121	SPECIAL SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 1-25%	INDIVIDUAL PROJECT	01 April 2019	31 March 2020	542	-	43	-
549	JOHANNES RAMAVHOYA SEC LE18DBS08003	PUBLIC ORDINARY SCHOOL	VHEMBE	EIG	Program 6: Infrastructure Development	WORKS COMPLETION CERTIFIED	INDIVIDUAL PROJECT	03 March 2017	31 March 2020	3 890	3 365	908	-
550	PHATLAPHADIMA SNE LE19TMT116122	SPECIAL SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	CONSTRUCTIO N 1-25%	INDIVIDUAL PROJECT	01 April 2019	31 March 2020	522	-	41	-
551	THOKGWANENG PRIM LE18DBS11002	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	06 March 2017	31 March 2020	5 344	4 828	893	-
552	MOGALATSANA PRIM LE18DBS03004	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	3 189	2 682	877	-
553	MATSHOLE SEC LE18DBS04006	PUBLIC ORDINARY SCHOOL	MAKHUDUTHAM AGA	EIG	Program 6: Infrastructure Development	PROJECT CANCELLED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	994	442	852	-
554	MOROKALEBOLE SEC LE18DBS110004	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	21 February 2017	31 March 2020	7 834	7 392	765	-
555	IKHWEZI LOKUSA PRIM LE18DBS110001	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	21 February 2017	31 March 2020	7 579	7 164	719	-
556	MATHOMOMAYO SEC LDPW-8/10082	PUBLIC ORDINARY SCHOOL	LEPELE-NKUMPI	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	2 073	1 663	710	-
557	LAERSKOOI BURGERSFORT PRIM LE18DBS06001	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	2 572	2 163	708	-
558	GWARA-GWARA PRIM LE18DBS03001	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	2 469	2 124	596	-

Project No R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available		
												2020/21	2021/22	MTEF Forward Estimates
559	TETEMA SEC LE18DBS07006	PUBLIC ORDINARY SCHOOL	WATERBERG	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	6 967	6 670	513	-	-
560	MAGALAKWINSTROOM PRIM EDDP184/221	PUBLIC ORDINARY SCHOOL	WATERBERG	EIG	Program 6: Infrastructure Development	FINAL ACCOUNT APPROVED	INDIVIDUAL PROJECT	09 April 2014	31 March 2020	2 408	2 116	505	-	-
561	REITOMETI E SEC EDDP184/369	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	06 March 2014	31 March 2020	1 080	845	407	-	-
562	SEKGOPETJANA SEC LE18DBS01007	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	7 475	7 259	374	-	-
563	HUMULIA SEC EDDP184/272	PUBLIC ORDINARY SCHOOL	LIM 345	EIG	Program 6: Infrastructure Development	PROJECT ON HOLD	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	713	523	329	-	-
564	IPELEGENG SNE LE18TMT10005	SPECIAL SCHOOL	ELIAS MO/SALEDI	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	984	795	15	-	-
565	SILOAMI PRIM EDDP184/342	PUBLIC ORDINARY SCHOOL	MAKHADO	EIG	Program 6: Infrastructure Development	PROJECT ON HOLD	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	471	294	307	-	-
566	MAPHOTLE PRIM LE18DBS10003	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	21 February 2017	31 March 2020	5 441	5 281	278	-	-
567	MAHWIBITSWANE SEC EDDP184/67	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	CONSTRUCTION N 76-99%	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	16 385	16 252	231	-	-
568	MAHUNTSI PRIM LE18DBS09002	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	CONSTRUCTION N 26-50%	INDIVIDUAL PROJECT	21 February 2017	31 March 2020	3 900	3 815	147	-	-
569	MAGOLETSA SEC EDDP184/292	PUBLIC ORDINARY SCHOOL	GREATER LETABA	EIG	Program 6: Infrastructure Development	PROJECT ON HOLD	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	401	324	134	-	-
570	MASHOSHO PRIM LE18DBS05006	PUBLIC ORDINARY SCHOOL	WATERBERG	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	20 February 2017	31 March 2020	6 613	6 540	127	-	-
571	RABASOTHO PRIM LE18DBS07003	PUBLIC ORDINARY SCHOOL	WATERBERG	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	7 440	7 387	91	-	-
572	MARIBE PRIM LE18TMT05017	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	220	172	83	-	-
573	RADINONG SEC EDDP184/126	PUBLIC ORDINARY SCHOOL	WATERBERG	EIG	Program 6: Infrastructure Development	FINAL ACCOUNT APPROVED	INDIVIDUAL PROJECT	09 April 2014	31 March 2020	11 306	11 260	80	-	-
574	TSHINANG SEC LE18DBS08011	PUBLIC ORDINARY SCHOOL	LIM 345	EIG	Program 6: Infrastructure Development	PROJECT CANCELLED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	1 286	1 242	76	-	-
575	VALDEZIA PRIM LE18TMT05107	PUBLIC ORDINARY SCHOOL	MAKHADO	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	200	163	65	-	-
576	SAMUEL THEMA PRIM LE18TMT07123	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	700	665	61	-	-
577	NKAKABIDI SEC LE18DBS07002	PUBLIC ORDINARY SCHOOL	MOGALAKWENA	EIG	Program 6: Infrastructure Development	PROJECT CANCELLED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	432	399	57	-	-
578	RAPHELA PRIM LE18DBS07004	PUBLIC ORDINARY SCHOOL	WATERBERG	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	6 797	6 770	48	-	-
579	RAELENG SEC LE18TMT05131	PUBLIC ORDINARY SCHOOL	BELA-BELA	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	450	425	43	-	-

Project No.	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available		MTEF Forward Estimates
												2020/21	2021/22	
580	LAERSKOOLOP KOEDOEKOP PRIM LE18TMT07306	PUBLIC ORDINARY SCHOOL	THABAZIMBI	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	500	475	43	-	-
581	LAERSKOOLOP THABAZIMBI PRIM LE18TMT07307	PUBLIC ORDINARY SCHOOL	THABAZIMBI	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	500	475	43	-	-
582	LESETSI PRIM LE18DBS04004	PUBLIC ORDINARY SCHOOL	LEPELE-NKUMPI	EIG	Program 6: Infrastructure Development	PROJECT CANCELLED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	477	454	39	-	-
583	HOERSKOOLOP FRIKKIE MEYER SEC LE18TMT07303	PUBLIC ORDINARY SCHOOL	THABAZIMBI	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	400	380	35	-	-
584	MANTLHAKANE PRIM LE18TMT06027	PUBLIC ORDINARY SCHOOL	MOGALAKWENA	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	336	319	29	-	-
585	BATUBATSE PRIM LE18TMT10086	PUBLIC ORDINARY SCHOOL	GREATER TUBATSE/FETAKG OMO	EIG	Program 6: Infrastructure Development	CONSTRUCTION N 1-25%	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	1 096	1 080	29	-	-
586	NAKGWADI SEC LE18TMT05069	PUBLIC ORDINARY SCHOOL	GREATER TUBATSE/FETAKG OMO	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	30	14	27	-	-
587	MOLOKO SEC LE18TMT05122	PUBLIC ORDINARY SCHOOL	BLOUBERG	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	450	442	15	-	-
588	MOTSHEUDI SEC LE18DBS09003	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	PRACTICAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	21 February 2017	31 March 2020	2 093	2 086	11	-	-
589	STERKRVIER SEC LE18TMT05138	PUBLIC ORDINARY SCHOOL	MOGALAKWENA	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	330	324	10	-	-
590	MANTLHAKANE PRIM LE18TMT06035	PUBLIC ORDINARY SCHOOL	MOGALAKWENA	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	456	451	9	-	-
591	MOGODUMMO CIRCUIT OFFICE LE18TMT11062	PUBLIC ORDINARY SCHOOL	LEPELE-NKUMPI	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	389	386	5	-	-
592	RATHOMIA PRIM LE18DBS01006	PUBLIC ORDINARY SCHOOL	CAPRICORN	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 April 2018	31 March 2020	6 649	6 647	3	-	-
593	TSHWIDZO MASIAGWALA SEC LE18TMT05105	PUBLIC ORDINARY SCHOOL	THULAMELA	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	180	179	1	-	-
594	MAKHUDDU PRIM LE18TMT05013	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	01 March 2018	31 March 2020	75	74	1	-	-
Total Rehabilitation and refurbishment										1 299 483	480 876	308 583	86 940	158 042

4. Maintenance and repairs														
595	TSHAMISEKA PRIM EDDP184/350	PUBLIC ORDINARY SCHOOL ADMIN	VHEMBE	EIG	Program 6: Infrastructure Development	SIPDM STAGE 0-3 INITIATION	INDIVIDUAL PROJECT	01 March 2018	31 March 2022	7 901	380	4 478	4 164	-
596	HEAD OFFICE LE20LD0E0002	PUBLIC ORDINARY SCHOOL	POLOKWANE	ES	Program 6: Infrastructure Development	AWARD	INDIVIDUAL PROJECT	01 April 2019	31 March 2023	9 145	-	1 927	2 696	3 296
597	SEGOLOLA SEC EDDP184/370A	PUBLIC ORDINARY SCHOOL	GREATER SEKHUKHUNE	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	06 March 2014	31 March 2022	5 591	2 196	2 021	1 880	-
598	CHARLES MATHONSI SEC EDDP184/377	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	26 March 2014	31 March 2022	8 718	5 400	1 975	1 837	-
599	MPUMULANA SEC EDDP184/378	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	26 March 2014	31 March 2022	8 375	5 372	1 788	1 663	-
600	MAPHUSA SEC EDDP184/411	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	CONSTRUCTION 26-50%	INDIVIDUAL PROJECT	25 August 2016	31 March 2022	2 536	196	1 393	1 296	-
601	KGWEKGWE SEC EDDP184/374	PUBLIC ORDINARY SCHOOL	MOPANI	EIG	Program 6: Infrastructure Development	FINAL COMPLETION CERTIFIED	INDIVIDUAL PROJECT	25 March 2014	31 March 2022	8 213	6 041	1 293	1 203	-
Total Maintenance and repairs										50 479	19 586	14 876	14 739	3 296
5. Non Infrastructure														
602	NON INFRASTRUCTURE	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	CONSTRUCTION 1-25%	INDIVIDUAL PROJECT	01 April 2019	31 March 2023	300 128	-	39 178	45 583	48 774
603	CSIR EDDP184/402	PUBLIC ORDINARY SCHOOL	POLOKWANE	EIG	Program 6: Infrastructure Development	CONSTRUCTION 0-25%	INDIVIDUAL PROJECT	01 March 2018	30 June 2021	91 194	74 129	15 393	-	-
Total Non-Infrastructure										391 322	74 129	54 571	45 583	48 774
Total Education Infrastructure										7 191 915	2 412 229	1 258 291	1 261 150	1 319 820

Vote 04: Department of Agriculture and Rural Development

Table B5: Infrastructure payments / estimates by category

Project No. Thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates		
												Total Available	2021/22	2022/22
1. New infrastructure assets														
1	Rebo chicks	Construction of broiler houses	Poikwane	ES - Animal Production	3	Tender	Individual project	01/04/2020	31/03/2021	1 500	-	1 425	-	75
2	Madzivhandila Layer House Development	Construction of poultry structures	Thulamela	ES-Colleges	7	Retention	Individual project	24/07/2019	15/03/2021	1 923	894	97	-	-
3	Madzivhandila Agro-Processing workshop	Workshop complex for mechanisation courses	Thulamela	ES-Colleges	7	26%-50% completion	Individual project	24/07/2019	17/04/2021	4 100	200	2 100	210	-
4	Madzi Lecture room	Construction	Thulamela	CASP-Colleges	3	Retention	Individual project	01/11/2019	01/11/2020	26 306	24 956	1 350	-	-
5	Tompi Seleka Bio-diesel	Bio-diesel Processing project	Greater Marble Hall	ES-Colleges	7	Documentation	Individual project	05/01/2020	20/01/2021	10 000	-	8 000	-	-
6	Tompi Seleka Fish processing facility	Completion of fish processing and packing facility	Ephraim Mogale	ES-Colleges	3	Documentation	Individual project	28/06/2020	28/02/2021	7 748	2 780	4 968	497	-
7	Molemole Local Offices	Construction of office block	Molemole	ES-Facilities	3	76%-99% completion	Individual project	24/09/2018	24/05/2020	27 200	22 586	3 500	-	-
8	Dzanani service center	Office construction	Makhado	ES-Facilities	3	Retention	Individual project	09/06/2016	05/05/2020	13 500	10 260	1 000	-	-
9	Mara- Construction of central sewage	Planning - Construction of sewerage for Mara	Makhado	ES-Facilities	5	Documentation	Individual project	01/04/2020	31/03/2021	200	-	200	-	-
10	Madzivhandila sporting facilities	Construction of sporting facilities	Thulamela	CASP-Colleges	7	Design	Individual project	01/04/2020	31/03/2022	3 300	-	1 500	1 500	300
11	Tompi Seleka sporting facilities	Construction of sporting facilities	Ephraim Mogale	CASP-Colleges	7	Design	Individual project	19/08/2020	22/02/2021	3 300	-	1 500	1 500	300
12	Madzivhandila Machinery shed for main campus	Machinery shed for main campus mechanisation	Thulamela	ES-Colleges	7	Documentation	Individual project	01/04/2021	31/04/2022	500	-	-	-	450
13	Ga-Kgatla	Construction of new dam and lined canal	Blouberg	ES - Crop Production	4	51%-75% completion	Individual project	16/07/2019	22/07/2022	13 779	2 151	9 300	1 639	600
14	Madzivhandila Admin strongroom	Admin strongroom	Thulamela	ES-Colleges	7	Documentation	Individual project	01/04/2021	31/04/2022	1 500	-	-	-	1 200
15	Madzivhandila storeroom for fertilizer and chemicals	Storeroom for fertilizer and chemical store	Thulamela	ES-Colleges	7	Documentation	Individual project	01/04/2021	31/04/2022	1 500	-	-	-	1 500
16	Limpopo Dairy	Installation of 110ha Irrigation system for livestock feed	Vhembe	ES - Crop Production	6	Documentation	Individual project	01/04/2019	31/03/2020	25 000	-	8 000	14 500	1 800
17	Madzivhandila Horticulture Development	Installation of irrigation systems	Thulamela	ES-Colleges	7	Pre-Feasibility	Individual project	01/04/2020	31/03/2022	3 500	-	-	500	2 750
Total New infrastructure assets										144 856	63 827	42 940	20 346	8 975
2. Upgrades and additions														
18	Mara- Livestock water reticulation	Livestock water reticulation	Makhado	ES - Animal Production	5	Documentation	Individual project	01/04/2020	31/03/2021	1 000	-	950	50	-
19	Madzivhandila upgrade of water supply system	Upgrading of water supply system	Thulamela	CASP-Colleges	3	Documentation	Individual project	01/04/2020	31/03/2021	1 827	-	1 277	550	-

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												Total Available	2022/22		
20	Tompi seleka college maintenance (library, dining hall and recreation centre)	Upgrading of oxidation ponds	Greater Marble Hall	ES-Colleges	7	Retention	Individual project	06/05/2020	23/02/2021	2 055	-	1 700	355		
21	Tompi seleka college aquaculture ponds	Upgrade of aquaculture ponds	Greater Marble Hall	ES-Colleges	7	Retention	Individual project	12/11/2018	02/01/2021	18 958	3 952	393	-		
22	Madzivhandila upgrade of IT & Security infrastructure	Upgrade of IT & Security infrastructure	Thulamela	CASP-Colleges	3	Design	Individual project	24/06/2020	24/02/2021	3 000	-	1 500	300		
23	Tompi Seleka upgrade of IT & Security infrastructure	Upgrade of IT & Security infrastructure	Ephraim Mogale	CASP-Colleges	3	Design	Individual project	24/06/2020	24/02/2021	3 000	-	1 500	300		
24	Fish Hatchery	Rehabilitation of Fish Hatchery	Polokwane	ES - Animal Production	3	Feasibility	Individual project	07/04/2020	16/02/2021	18 000	-	1 500	1 500		
Total Upgrades and additions												47 840	3 952	8 820	18 955
3. Rehabilitation and refurbishment															
25	Mara-Animal handling Facility	Maintenance of Cattle handling facilities and drinking troughs	Makhado	ES - Animal Production	5	Documentation	Individual project	01/04/2020	31/03/2021	200	-	200	-		
26	Norjax	Rehabilitation of processing facility	Greater Tzaneen	ES - Crop Production	6	Retention	Individual project	01/04/2019	31/03/2020	43 000	35 648	7 000	-		
27	Red line	Rehabilitation of red line houses	Mopani	ES - Facilities	1	Tender	Packaged project	06/02/2020	25/03/2023	36 000	-	18 000	1 700		
28	Limburg Citrus	Upgrade irrigation infields and packhouse of citrus orchard	Waterberg	ES - Crop Production	6	Feasibility	Individual project	01/04/2019	31/03/2020	35 000	-	2 000	12 000		
29	Tompi Seleka upgrade of 6-storey hostel building	Tender document for six story hostel and rehabilitation of six story building hostel for 230 beds	Greater Marble Hall	CASP-Colleges	3	Tender	Individual project	01/11/2019	10/11/2023	50 000	-	5 000	15 000		
Total Rehabilitation and refurbishment												164 200	32 200	45 000	28 700
4. Maintenance and repairs															
30	Madzivhandila building and fence maintenance	Maintenance of existing hostel building, Admin building, Library building and farm fence	Thulamela	ES-Colleges	7	Documentation	Packaged project	01/04/2019	31/03/2021	3 500	-	3 500	-		
31	Government Buildings maintenance	Repair and maintenance of government facilities-Offices	All	ES - Facilities	1	1%- 25% Completion	Packaged project	06/05/2020	15/03/2021	10 000	-	5 000	-		
32	Tompi College Building Maintenance	Maintenance of colleges existing buildings	All	ES-Colleges	7	Documentation	Packaged project	05/05/2020	20/02/2021	6 000	-	2 500	2 500		
33	Madzi-hostel repairs	Renovation of existing structure	Thulamela	CASP-Colleges	3	Documentation	Individual project	01/04/2019	31/03/2021	5 000	-	2 488	3 000		
34	Tompi Seleka Building maintenance	Maintenance of campus building	Greater Marble Hall	CASP-Colleges	3	Documentation	Individual project	14/11/2018	15/02/2024	10 312	8 085	2 489	3 000		

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												Total Available 2020/21	2021/22	2022/22
5. Infrastructure transfers - Capital														
35	Mabu ke bophelo multipurpose	Planning for 3HA irrigation system	Tubatse	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	1 950	-	300	1 500	150
36	Tshuanaragara	Planning for development of 1000 layer house	Makhudutham aga	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	2 000	-	350	1 500	150
37	Katlegong Agric-primary-Co.Op	Planning for development of 1000 layer house and fence repair	Makhudutham aga	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	2 000	-	350	1 500	150
38	Nishwareleng Batau	Water source planning and development of 2x1000 broiler house	Ephraim Mohale	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	1 950	-	300	1 500	150
39	Basadi Banna	Water source, planning for 2HA irrigation system	Ephraim Mohale	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	2 000	-	350	1 500	150
40	Goodstuff	Water source development, 2x2000 broiler houses	Moapni	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	2 500	-	300	2 000	200
41	Mankobane	"Water source planning for expansion												
"	Tubatse	ES - Planning	3	Tender	Individual project	15 04 2020	30 07 2020	2 550	-	350	2 000	200		
42	Madingwana	" 3ha irrigation system, fence repair, power source and borehole yield confirmation												
"	Makhuduthamaga	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	2 500	-	300	2 000	200		
43	Commitment Club	Borehole,3000 broiler chickens	Maruleng	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	3 050	-	300	2 500	250
44	Mariveni Phase 4	Balancing Dam lining	Greater Tzaneen	CASP	3	Retention	Individual project	24 06 2019	24 06 2020	2 007	1 883	124	-	-
45	Malemela-peba	Construction of 6x3000 broiler houses (3x3000)	Maruleng	CASP	3	Tender	Individual project	06 06 2020	10 09 2020	2 200	-	2 000	200	-
46	GRASP farmers development Phase 2	Irrigation systems development	Ba-Phalaborwa	CASP	3	Retention	Packaged project	20 04 2019	20 04 2020	14 604	13 084	636	-	-
47	Grasp 4 (mongwe,rikhotso,100 mandanda,xipimbama hlo,makwale,greenlight	Installation of 6 x1ha irrigation infrastructure with shadenet	Ba-Phalaborwa	CASP	3	26%-50% completion	Packaged project	24 06 2019	25 05 2020	23 000	7 054	14 796	1 150	-
48	GRASP 5 (Moradu,vuxaka ikudya,mandla maheli,reyaya)	Installation of 4 x 1ha irrigation infrastructure with shadenet	Ba-Phalaborwa	CASP	3	1%-25% Completion	Packaged project	01 05 2019	18 06 2020	9 503	2 172	6 893	438	-

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												Total Available	2021/22	2022/22
49	Vukhensas	water development, shadenet, packed and ablation facilities	Mopani	ES- Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	3 200	-	350	2 500	250
50	Motlakamoshuma	Irrigation sytem, reservoir, ablation & packed	Mopani	ES- Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	3 200	-	350	2 500	250
51	Matsika Irrigation Packhouse, Ph2	Packing Facility	Vhembe	CASP	3	Retention	Individual project	18 06 2019	16 04 2020	10 541	4 770	1 054	-	-
52	Red meat development cluster Mogalakwena	Development of livestock infrastructure	Mogalakwena	CASP	3	51%-75% completion	Packaged project	01 05 2016	01 03 2021	10 000	8 298	1 330	-	-
53	Mahloedibona	Alternative power source, existing borehole investigation and planning	Elias Motsoaledi	ES- Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	3 100	-	350	2 500	250
54	Phafogang	Milling facility with >500kg/hr plant	Elias Motsoaledi	ES- Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	2 850	-	100	2 500	250
55	Maklema Packhouse	Construction of storeroom and 5x15m pckhouse	Mogalakwena	CASP	3	Tender	Individual project	01 04 2020	01 12 2020	4 500	-	4 500	450	-
56	African Cattle	Firebreaks for 22 kms & construction of animal handling facility	Lephalale	CASP	3	Documentation	Individual project	12 05 2020	31 07 2020	1 100	-	1 100	110	-
57	Bakone ko Jeff	Firebreaks for 11 kms & construction of animal handling facility	Lephalale	CASP	3	Documentation	Individual project	12 05 2020	31 07 2020	550	-	550	55	-
58	Mantsho	Fencing for 10 kms	Thabazimbi	CASP	3	Documentation	Individual project	12 05 2020	31 07 2020	500	-	500	50	-
59	Kika Foods	Repair of 4 tunnels	Bela Bela	CASP	3	Documentation	Individual project	25 08 2020	28 11 2020	470	-	470	47	-
60	Rahlagane Table Grape	Water Reservoir	Ephraim Mogale	CASP	3	Documentation 1%- 25% Completion	Individual project	04 02 2020	18 10 2020	4 400	-	2 000	440	-
61	Masalal Packing Facility	Renovation of structural works	Ba-Phalaborwa	CASP	3	Retention	Individual project	01 04 2017	30 06 2018	11 056	10 508	553	-	-
62	Kgapano Business Enterprise	Planning for 3 X 3000 broiler house	Tubatse	ES- Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	3 100	-	350	2 500	250
63	Makungu Farming	Greenhouse,Irrigation system	Greater Giyani Municipality	ES- Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	3 600	-	300	3 000	300
64	Shai Shai Farming	Water source development, atchaar processing facility, fencing and irrigation system	Mopani	ES- Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	3 750	-	450	3 000	300

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												Total Available	2021/22	2022/22
65	Readira baswa	Planning for irrigation system and testing of existing borehole water source ad irrigation	Sekhukhune	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	3 000	-	300	2 400	300
66	Mosibudi	Development of water source ad irrigation	Polokwane	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	4 300	-	450	3 500	350
67	Mahau le Moleboge	Development of water source ad irrigation	Polokwane	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	4 300	-	450	3 500	350
68	Rea dira Baswa	Water source, planning for 10HA irrigation system	Ephraim Mohale	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	4 150	-	300	3 500	
69	Serokaphahlá: Development of a vegetable irrigation system	Development of a vegetable irrigation system under tunnels	Polokwane	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	4 850	-	450	4 000	350
70	Mosengoana Trading	Development of a vegetable irrigation system	Polokwane	CASP	3	Documentation	Individual project	09 05 2020	30 11 2020	5 500	-	5 500		-
71	Lesudi	10ha towable centre pivot	Capricorn	CASP	3	Tender	Individual project	01 02 2020	30 07 2020	4 500	-	4 500	450	-
72	TK & Family:	Development of a 10 HA towable centre pivot irrigation system for potato production.	Molemole	CASP	3	Documentation	Individual project	01 03 2020	30 08 2020	3 500	-	3 500	350	-
73	Modikoa Farming: Development of a 10 HA centre pivot irrigation system for potato production.	Development of a 10 HA centre pivot irrigation system for potato production.	Blouberg	CASP	3	Tender	Individual project	01 02 2020	30 07 2020	4 500	-	4 500	450	-
74	Mralej	Installation of water reservoir, 10 ha towable centre pivot	Blouberg	CASP	3	1%-25% Completion	Individual project	01 11 2019	30 06 2020	4 500	791	956	450	-
75	Tshikonelo Packing shed	Packshed planning	Thulamela	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	4 900	-	500	4 000	400
76	Wozilex	Development of a vegetable irrigation system	Blouberg	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	5 400	-	450	4 500	400
77	Selamoola and sons	Development of irrigation system for potato production.	Blouberg	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	5 400	-	450	4 500	450
78	Mazeli Farming and Projects	Development of irrigation system for potato production.	Blouberg	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	5 400	-	450	4 500	450
79	Mabu Mpheng Dijo Nursery and Supply:	Construction of piggery	Polokwane	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	5 400	-	450	4 500	450
80	Mashilatonga Trading and Projects	Planning for 20 Ha irrigation	Tubatse	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	5 250	-	300	4 500	450

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												Total Available 2020/21	2021/22
81	Animal Handling facilities - Capricorn	Repair of animal handling and dip tank facilities	Capricorn	ES - Animal Production	4	Documentation	Packaged project	15 04 2020	15 03 2021	500	487	500	500
82	Animal Handling facilities - Mopani	Repair of animal handling and dip tank facilities	Mopani	ES - Animal Production	4	Documentation	Packaged project	15 04 2020	15 03 2021	500	1 378	500	500
83	Animal Handling facilities - Sekhukhune	Repair of animal handling and dip tank facilities	Sekhukhune	ES - Animal Production	4	Documentation	Packaged project	15 04 2020	15 03 2021	500	328	500	500
84	Animal Handling facilities - Vhembe	Repair of animal handling and dip tank facilities	Vhembe	ES - Animal Production	4	Documentation	Packaged project	15 04 2020	15 03 2021	500	1 217	500	500
85	Animal Handling facilities - Waterberg	Repair of animal handling and dip tank facilities	Waterberg	ES - Animal Production	4	Documentation	Packaged project	15 04 2020	15 03 2021	500	1 228	500	500
86	Baleti Estate (PTY) LTD	5ha fencing, macadamia development	Greater Letaba	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	5 850	-	350	5 000
87	Arethushaneng	Planning for development of 10 sow unit	Tubatse	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	5 850	-	350	5 000
88	Raleputso	Supply and delivery of 6ha irrigation materials; construction of packedshed, ablation facilities and reservoir	Ba-phalaborwa	CASP	3	Documentation	Individual project	15 07 2020	21 01 2021	2 500	-	2 500	250
89	Munei Crop Farming	Development of 14ha irrigation system, fencing and construction of packing shed	Makhado	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	6 000	-	500	5 000
90	Petwane Aquaculture	Establishment of additional aquaculture dam	Ephraim Mogale	CASP	3	Design	Individual project	18 06 2021	20 02 2022	5 800	-	-	5 300
91	Red Meat Immerpan Ph2	Infrastructure development for livestock	Modimolle-Mookgophong	CASP	3	26%-50% completion	Individual project	01 09 2019	01 12 2023	8 500	1 931	2 000	2 000
92	Gumbu Cluster	Development of 65ha irrigation system	Vhembe	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	7 100	-	500	6 000
93	Ratsatsi projects and chicken farm	20ha Drip irrigation, Packedshed, cold room	Greater Letaba	CASP	3	Documentation	Individual project	06 06 2020	16 10 2020	1 500	-	2 500	250
94	Magadimana	4km Fence, 20ha debushing, 20ha irrigation system, pumpstation upgrade	Ephraim Mogale	CASP	3	Documentation	Individual project	16 06 2020	14 02 2021	3 500	-	3 500	4 000
													689

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												Total Available 2020/21	2021/22	2022/22
95	Magangeni Group	water source development, 20ha drip irrigation, packshed, reservoir and fence	Mopani	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	5 600	-	450	6 750	750
96	Red meat Immerpan Ph1	Development of bulk water supply, fencing and animal handling facilities	Waterberg	CASP	3	51%-75% completion	Packaged project	01 11 2018	01 10 2023	8 500	4 551	1 824	1 125	800
97	Makome farms	Installation of irrigation system, tractor, establishment of avocados 25ha	Tzaneen	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	10 000	-	450	8 550	1 000
98	AHITRHENI AGRIC COOP	Solar energy, Packshe and ablation facilities	Greater Giyani Municipality	CASP	3	Documentation	Individual project	10 05 2020	21 09 2020	1 000	-	1 000	100	-
99	Mabodyane Fresh Produce Cooperative	1xReservoir, Packshed, 6ha Drip irrigation system, ablation facilities	Greater Letaba	CASP	3	Documentation	Individual project	06 06 2020	16 11 2020	2 500	-	2 500	250	-
100	Mogalatjane	Installation of 122 ha irrigation system, fence and pumphouse repairs	Ephraim Mogale	CASP	3	Documentation	Individual project	14 06 2020	25 03 2021	3 000	-	3 000	300	-
101	Mohale Farming	1x30ha centre pivot, 50ha fencing, water source development	Greater Letaba Municipality	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	11 450	-	450	10 000	1 000
102	Setlaboswana	Erection of 6.613km Fencing for irrigation scheme	Ephraim Mogale	CASP	3	Documentation	Individual project	15 05 2020	23 09 2020	4 000	-	1 000	2 000	1 000
103	Kolokotela	Erection of 12 km Fencing for irrigation scheme	Ephraim Mogale	CASP	3	Documentation	Individual project	15 05 2020	23 09 2020	4 000	-	1 000	2 000	1 000
104	Manelaspruit	25ha orchard development	Mopani	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	10 000	-	450	8 500	1 000
105	Rembander	Planning and survey of 123ha for n of	Makhado	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	14 200	-	1 000	12 000	1 050
106	Waterberg Planning projects	Continuation of planning for water source development and planning	Modimolle Mookgophong	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	14 950	-	1 750	12 000	1 200

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												2020/21	2021/22
107	Marievort	Procurement of irrigation materials & Fence and water development source	Ba-phalaborwa	ES - Planning	3	Documentation	Individual project	15 04 2020	30 07 2020	-	-	350	1 500
108	GRASP 6	Installation of 6 x 1ha irrigation infrastructure with shadenet	Ba-Phalaborwa	CASP	3	Documentation	Packaged project	22.08 2021	19 04 2022	17 000	-	15 300	1 500
109	Leydah Farming	Ablution facility	Maruleng	ES - Planning	3	Documentation	Individual project	15 04 2020	30 07 2020	-	-	350	2 500
110	Dubaze	Fencing of the damaged fence; and delivery of drip irrigation for current five (05) ha; test the currently 3 boreholes	Giyani	ES - Planning	3	Documentation Feasibility	Individual project	15 04 2020	30 07 2020	-	-	300	2 500
111	Aresomeng	Installation of irrigation system, borehole plus equipping, packing shed and fencing	Tzaneen	ES - Planning	3	Documentation	Individual project	15 04 2020	30 07 2020	-	-	300	2 500
112	"SEDA Agric Primary Co-operative "	Fence, Pack house, Irrigation system, Tunnel, 2 boreholes, Dibus hing, 5 tanks	Greater Giyani Municipality	ES - Planning	3	Documentation	Individual project	15 04 2020	30 07 2020	-	-	250	2 500
113	Twin place trading	Construction packedshed with ablation facility, Planning and design of 1ha shadenet with irrigation system	Greater Tzaneen	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	-	-	450	3 000
114	Malwelwa Primary Coopereative Ltd	Planning and survey for construction of irrigation system, 121000 litre reservoir, pump station and security fence	Collins Chabane	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	-	-	350	3 000
115	MJ &MP Project	borehole ,netshade,packs hade and irrugation pipes	Ba-phalaborwa	ES - Planning	3	Documentation	Individual project	15 04 2020	30 07 2020	-	-	300	3 500
116	Ditsebe Ngwana mobu	Reservoir, 6ha centre pivot, 2ha shade net, packedshed / cooler	Elias Motsoaledi	CASP	3	Documentation	Individual project	16 06 2020	14 02 2021	3 500	-	2 424	-

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												2020/21	2021/22
117	Mashamba wa Pheni	Planning for 3x3000 poultry houses construction	Greater Giyani	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	-	-	350	3 500
118	Ntsete Primary Co-Operative Limited: Development of a vegetable irrigation system	Development of a vegetable irrigation system	Polokwane	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	-	-	450	4 500
119	Mahlolane Agricultural Projects:	Development of a vegetable irrigation system	Lepelle Nkumpi	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	-	-	450	4 500
120	Rakgobi farm	Construction of packshed with ablution facility	Greater Tzaneen	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	-	-	350	4 500
121	North Elephant farming (PTY) LTD	1x resevoir, 20ha Fence, 2x boreholes, Packshed, Production Inputs	Greater Letaba	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	-	-	300	4 500
122	Chivrikani Agricultural Cooperative Limited	Renovation of resevoir, fencing for 38ha, Upgrading dripper pipes and tractor with plough, disc, ridger and trailer	Collins Chabane	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	-	-	450	4 500
123	Lushutha Agricultural Cooperative limited	Conducting Geohydrological Survey of borehole	Thulamela	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	-	-	400	4 500
124	Muvhi Primary Cooperative Ltd	Planning and survey for construction of irrigation system and security fence	Thulamela	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	-	-	300	4 500
125	Risaba	mango and citrus seedlings, boom sprayer	Baphalaborwa	ES - Planning	3	Documentation	Individual project	15 04 2020	30 07 2020	-	-	300	5 000
126	Madzororo Irrigation Scheme	Planning for 16ha irrigation system	Thulamela	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	-	-	400	5 000
127	J. Makhubale Trading Enterprise (PTY) LTD	3 Borehole, 1xReservoir, 10ha Drip irrigation, 32ha Fencing	Greater Letaba	ES - Planning	3	Documentation	Individual project	15 04 2020	30 07 2020	-	-	450	5 500
128	Mhinga-Xikundu	Development of water supply system	Collins Chabane	ES - Planning	3	Feasibility	Individual project	15 04 2020	30 07 2020	25 000	-	8 000	10 000

Project No.	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates			
												Total Available	2021/22	2022/22	
129	10 X Mahale Farmers cluster	Supply and delivery of fha fence water, construction of 3 ablation facilities	Ba-phalaborwa	CASP	3	Documentation	Individual project	20 06 2020	21 11 2020	2 020	-	1 500	150	-	
130	Tafelkop	Repair roof ridge for 8 houses and provision of alternative power supply	Elias Motsoaledi	CASP	3	Tender	Individual project	03 06 2020	05 09 2021	500	-	200	50	-	
131	Mohlahlana	Fence and curtain repairs, construction of ablation facilities	Ephraim Mogale	CASP	3	Tender	Individual project	03 06 2020	05 09 2020	500	-	200	50	-	
132	Baroka farming	" 3ha irrigation system and water storage"	Fetakgomo	CASP	3	Retention	Individual project	23 03 2020	20 03 2021	500	441	48	-	-	
133	Lebogang komane	3ha irrigation system, borehole rehabilitation, power source and 800m fencing	Tubatse	CASP	3	Tender	Individual project	15 05 2020	25 08 2020	500	-	500	50	-	
134	Ngwanangoat broiler	" 1x2500 broiler houses , repair curtains for existing house"	Tubatse	CASP	3	Tender	Individual project	15 05 2020	25 08 2020	500	-	500	50	-	
135	Tswetsi yabo makgafel	Installation of 10 ha irrigation system	Blouberg	CASP	3	1%- 25% Completion	Individual project	04 02 2021	06 08 2021	4 293	-	2 578	215	-	
136	Rainhall Enterprise	Installation of 10 ha irrigation system	Blouberg	CASP	3	51%-75% completion	Individual project	01 11 2019	30 06 2020	5 011	3 427	251	-	-	
137	MG Seuns	Installation of 8 ha irrigation system	Iepelle Nkumpi	CASP	3	1%- 25% Completion	Individual project	15 01 2020	30 06 2020	3 184	-	1 340	320	-	
138	Nwaneli ablation facilities	Construction of 150 ablation facilities at Nwaneli	Musina	CASP	3	Tender	Packaged project	05 05 2021	15 03 2022	47 000	-	14 000	16 400	17 000	
139	Moshasha Feedlot	Completion of animal handling facilities and feedlot	Ephraim Mogale	CASP	3	Documentation	Individual project	24 06 2020	22 03 2021	1 000	-	1 000	100	-	
Total Infrastructure transfers - Capital											461 389	63 548	120 277	229 743	122 488
Total Agriculture and Rural Development Infrastructure											853 097	175 060	220 214	319 044	170 763

**Vote 06: Department of Economic Development, Environmental
Affairs and Tourism**

Table B5: Infrastructure payments / estimates by category

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates		
												Total Available	2021/22	2022/23
1. New infrastructure assets														
1	Letaba Ranch -SONR -MP	Water provision through drilling of boreholes	Baphalaborwa	Equitable share	Environment	G 5	Individual Program	01/04/2020	31/03/2021	11 396	-	1 134	6 850	3 412
2	Blouberg: Staff Accommodation -SONR -MP	10 accommodation units for field rangers, 5 water pump houses	Blouberg	Equitable share	Environment	G 5	Individual Program	01/04/2020	31/03/2021	17 456	-	4 410	6 523	6 523
3	Nyusivley -SONR -MP	Construction of new slaughtering facility and coldroom	Mookgopong	Equitable share	Environment	G 5	Individual Program	01/04/2020	31/03/2021	4 454	-	1 614	840	2 000
4	D'Nyala -SONR -MP	Construction of new laundry and Admin office	Lephalale	Equitable share	Environment	G 5	Individual Program	01/04/2020	31/03/2021	4 835	-	2 091	1 340	1 404
5	Doorndraai-SONR	Construction of Buffalo boma	Mookgopong	Equitable share	Environment	G 5	Individual Program	01/04/2020	31/03/2021	921	-	921	-	-
6	Percy Fyfe-SONR	Construction of Buffalo boma	0	0	0	0	Individual Program	01/04/2020	31/03/2021	650	-	650	-	-
7	Blouberg - SONR	Construction of Buffalo boma	0	0	0	0	Individual Program	01/04/2020	31/03/2021	650	-	650	-	-
Total New infrastructure assets										40 362	-	11 470	15 553	13 339
2. Upgrades and additions														
8	Blouberg: Staff Accommodation -SONR	Upgrade of water infrastructure	Blouberg	Equitable share	Environment	G 5	Individual Program	01/04/2020	31/03/2021	3 962	-	1 300	1 300	1 362
9	Rust de Winter -SONR	Upgrade an ablation block, 300 M electric cable, 1 potable diesel water pump and 70km fence, Upgrade 2 windmills, 1 borehole, 2 fuel tanks	Modimolle	Equitable share	Environment	G 5	Individual Program	01/04/2020	31/03/2021	4 403	-	1 890	1 227	1 286
10	Letaba Ranch -LWR	Upgrading of water and electrical infrastructure (Borehole 200)	Baphalaborwa	Equitable share	Environment	G 5	Individual Program	01/04/2020	31/03/2021	1 331	-	-	650	681
11	Letaba Ranch -LWR	Upgrade of entrance gate	Baphalaborwa	Equitable share	Environment	G 5	Individual Program	01/04/2020	31/03/2021	2 000	-	-	-	2 000
Total Upgrades and additions										11 696	-	3 190	3 177	5 329
3. Rehabilitation and refurbishment														
Total Rehabilitation and refurbishment														
4. Maintenance and repairs														
12	Letaba Ranch -SONR	Fence Maintenance and Repairs	Baphalaborwa	Equitable share	Environment	G 5	Individual Program	01/04/2020	31/03/2021	7 941	-	5 340	1 270	1 331

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates		
												Total Available	2021/22	2022/23
	Total Maintenance and repairs									7 941	–	5 340	1 270	1 331
	5. Infrastructure transfers - Capital													
	Total Infrastructure transfers - Capital													
	6. Infrastructure transfers - Current													
	Total Infrastructure transfers - Current													
	Total Infrastructure transfers - Current									60 000	–	20 000	20 000	20 000
	Total Economic Development, Environmental Affairs and Tourism Infrastructure													

Vote 07: Department of Health

Table B5: Infrastructure payments / estimates by category

Project No.	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2020/21
1. New infrastructure assets													
1	Bela Bela Clinic: Replacement of existing clinic within the original site	Health Technology	Bela-Bela (LIM366)	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Procurement planning	Individual Project	01 April 2017	01 March 2020	19 524	747	300	-
2	Blouberg CHC: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	Infrastructure Development - Projects	Blouberg (LIM351)	Health Facility Revitalization Grant (HFRG)	Programme 8	Design	Individual Project	01 February 2018	30 December 2022	1 000	-	900	-
3	Bosele EMS Station: Upgrade EMS station	Infrastructure Development - Projects	Elias Motosoaledi (LIM472)	Health Facility Revitalization Grant (HFRG)	Programme 8	Design	Individual Project	26 May 2006	22 October 2020	28 600	611	4 000	2 000
4	Dlokong Hospital: Nursing Student Accommodation	Infrastructure Development - Projects	Greater Tubatse/Fetakgomo (LIM476)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	03 May 2017	05 May 2022	-	872	1 000	-
5	Dr C N Phatudi Hospital: 2nd Contractor_Enabling Works Program: OPD, X-ray and Pharmacy	Infrastructure Development - Projects	Greater Tzaneen (LIM333)	Health Facility Revitalization Grant (HFRG)	Programme 8	Design	Individual Project	01 February 2018	30 December 2022	5 625	-	400	-
6	Dr CN Phatudi Hospital: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	Organisational Development and Quality Assurance	Lepele-Nkumpi (LIM355)	Health Facility Revitalization Grant (HFRG)	Programme 8	Business Case	Individual Project	30 September 2019	30 June 2020	1 000	-	1 600	-
7	Duiwelskloof CHC: Provision of Mobile Standby Generators & Related Infrastructure Units	Infrastructure Development - Projects	Thabazimbi (LIM361)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	30 September 2019	30 June 2020	-	-	900	-
8	Evuxakeni Hospital: Central Mini-Hub Laundry	Infrastructure Development - Projects	Greater Giyani (LIM331)	Health Facility Revitalization Grant (HFRG)	Programme 8	Design	Individual Project	01 February 2018	30 December 2022	44 000	-	2 000	5 000
9	Evuxakeni Hospital: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	Organisational Development and Quality Assurance	Modimolle/Mokgophong (LIM368)	Health Facility Revitalization Grant (HFRG)	Programme 8	Business Case	Individual Project	31 July 2019	30 April 2030	1 000	-	1 200	-
10	FH Odendal Hospital: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	Infrastructure Development - Projects	Greater Letaba (LIM332)	Health Facility Revitalization Grant (HFRG)	Programme 8	Final Completion	Individual Project	09 July 2014	31 March 2018	-	256	300	300
11	Groblerdal Hospital: Laundry Machines	Infrastructure Development - Projects	Elias Motosoaledi (LIM472)	Health Facility Revitalization Grant (HFRG)	Programme 8	Handed Over	Individual Project	01 April 2008	30 April 2011	180	314	1 000	-
12	Homulani Clinic: Replacement of existing clinic on the same site	Health Technology	Ba-Phalaborwa (LIM334)	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Commissioning	Individual Project	07 June 2007	30 March 2021	19 500	-	200	-
13	Jane Furse Hospital: Nursing Student Accommodation	Infrastructure Development - Projects	Makhuduthamaga (LIM473)	Health Facility Revitalization Grant (HFRG)	Programme 8	Final Completion	Individual Project	11 November 2011	26 March 2014	-	800	3 000	-
14	Leboeng EMS Station: New EMS Station within the government complex at Leboeng	Infrastructure Development - Projects	Lepele-Nkumpi (LIM355)	Health Facility Revitalization Grant (HFRG)	Programme 8	Construction 76% - 99%	Individual Project	07 January 2019	31 March 2021	6 375	-	200	-
15	Lebowakgomo Unit B Clinic: New Clinic	Infrastructure Development - Projects	Lepele-Nkumpi (LIM355)	Health Facility Revitalization Grant (HFRG)	Programme 8	Closed Out	Individual Project	10 February 2011	01 September 2014	15 792	578	300	-

Project No.	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2021/22
16	Letaba Hospital: Laundry Machines	Health Technology	Greater Tzaneen (LIM333)	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Commissioning	Individual Project	19 January 2005	30 March 2021	15 468	1 245	10 000	3 000
17	Loloka Clinic: New Clinic: 2nd Contractor (Building Contract)	Infrastructure Development - Projects	Makhado (LIM344)	Health Facility Revitalization Grant (HFRG)	Programme 8	Tender	Individual Project	30 November 2018	31 March 2022	493	-	300	-
18	Makepivlei Clinic: Replacement of existing clinic on the same site	Infrastructure Development - Projects	Makhado (LIM344)	Health Facility Revitalization Grant (HFRG)	Programme 8	Closed Out	Individual Project	30 November 2018	31 March 2019	25 042	752	800	100
19	Malamulele Hospital: Laundry Machines	Infrastructure Development - Projects	Lepelle-Nkumpi (LIM355)	Health Facility Revitalization Grant (HFRG)	Programme 8	Tender	Individual Project	01 April 2018	31 March 2022	15 000	-	2 500	-
20	Mamogasefoka New Clinic	Infrastructure Development - Projects	Thulamela (LIM343)	Health Facility Revitalization Grant (HFRG)	Programme 8	Design	Individual Project	16 March 2018	29 June 2021	21 000	-	500	1 500
21	Mamone clinic: Replacement of existing clinic on the same site. 2nd Contractor	Infrastructure Development - Projects	Thulamela (LIM343)	Health Facility Revitalization Grant (HFRG)	Programme 8	Works Completion	Individual Project	29 July 2015	29 November 2015	8 648	677	200	-
22	Mamushi Clinic: Replacement of existing clinic on the same site	Infrastructure Development - Projects	Mogalakwena (LIM367)	Health Facility Revitalization Grant (HFRG)	Programme 8	Final Completion	Individual Project	01 September 2015	15 March 2022	25 207	-	300	-
23	Maphutha Malatje Hospital: OPD, Casualty, X-Ray, Pharmacy, Health Support and Helipad	Organisational Development and Quality Assurance	Ba-Phalaborwa (LIM334)	Health Facility Revitalization Grant (HFRG)	Programme 8	Monitoring and Oversight	Individual Project	30 November 2018	31 March 2019	353 884	-	89 001	30 327
24	Matlala Hospital - Enabling Works Program: Access Road Connection from District Road into Main Hosp	Infrastructure Development - Projects	Musina (LIM341)	Health Facility Revitalization Grant (HFRG)	Programme 8	Final Completion	Individual Project	16 March 2015	30 April 2016	4 802	13 988	240	-
25	Mecklenburg Hospital - Enabling Works Program: 2contrOPD, X-Ray, Casualty & Pharmacy & Entrance Gate	Infrastructure Development - Projects	Ephraim Mogale (LIM471)	Health Facility Revitalization Grant (HFRG)	Programme 8	Practical Completion	Individual Project	01 April 2016	31 July 2016	29 961	7 699	1 000	-
26	Messina Hospital: Replacement of existing hospital on a new Site including EMS, malaria centre, moth	Organisational Development and Quality Assurance	Greater Tubatse/Fetakgomo (LIM476)	Health Facility Revitalization Grant (HFRG)	Programme 8	Project Closeout	Individual Project	30 November 2018	31 March 2019	448 537	-	4 050	7 000
27	Messina Hospital: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	Infrastructure Development - Projects	Greater Tubatse/Fetakgomo (LIM476)	Health Facility Revitalization Grant (HFRG)	Programme 8	Works Completion	Individual Project	01 June 2011	05 May 2015	1 000	26 656	1 200	-
28	Midroni Clinic: Replacement of existing on a new site	Infrastructure Development - Projects	Musina (LIM341)	Health Facility Revitalization Grant (HFRG)	Programme 8	Feasibility	Individual Project	30 September 2019	31 March 2030	15 689	425	200	-
29	Modimolle EMS Station: New EMS Station	Infrastructure Development - Projects	Musina (LIM341)	Health Facility Revitalization Grant (HFRG)	Programme 8	Construction on 51% - 75%	Individual Project	30 September 2019	06 November 2020	21 800	372	2 000	-
30	Mokopane Hospital - Enabling Works Program Theatre Complex	Infrastructure Development - Projects	Modimolle/Mogopong (LIM368)	Health Facility Revitalization Grant (HFRG)	Programme 8	Design	Individual Project	26 May 2005	22 November 2021	41 313	1 191	300	-
31	Mothiba Clinic: Replacement of existing clinic on a new site	Infrastructure Development - Projects	Polokwane (LIM354)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	30 December 2019	30 June 2020	28 550	-	300	-

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												2020/21	2021/22
32	Muyexe Clinic: Replacement of existing on a new site	Infrastructure Development - Projects	Polokwane (LIM354)	Health Facility Revitalization Grant (HFRG)	Programme 8	Practical Completion	Individual Project	23 February 2017	31 January 2020	13 340	31 965	-	200
33	Nchabaleng CHC: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	Organisational Development and Quality Assurance	Elias Motosoaledi (LIM472)	Health Facility Revitalization Grant (HFRG)	Programme 8	Business Case	Individual Project	30 September 2019	22 July 2020	1 000	-	-	5 000
34	Phagame Clinic: Replacement of the existing clinic on a new site	Infrastructure Development - Projects	Polokwane (LIM354)	Health Facility Revitalization Grant (HFRG)	Programme 8	Final Completion	Individual Project	04 April 2007	31 October 2011	30 000	524	2 000	8 000
35	Phalaborwa Busstop Clinic: Replacement of existing clinic on a new site	Health Technology	Greater Giyani (LIM331)	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Commissioning	Individual Project	26 May 2005	30 March 2021	13 151	-	300	-
36	Pienaarsrivier New EMS Station	Infrastructure Development - Projects	Elias Motosoaledi (LIM472)	Health Facility Revitalization Grant (HFRG)	Programme 8	Design	Individual Project	30 September 2019	31 March 2020	-	-	300	-
37	Provincial head office: Provision of Mobile Standby Generators & Related Infrastructure Units	Infrastructure Development - Projects	Polokwane (LIM354)	Health Facility Revitalization Grant (HFRG)	Programme 8	Design	Individual Project	20 April 2020	31 March 2022	-	-	8 000	-
38	Rooiberg Clinic: Replacement of existing on the same site	Infrastructure Development - Projects	Polokwane (LIM354)	Health Facility Revitalization Grant (HFRG)	Programme 8	On-going for project duration	Individual Project	30 November 2018	25 March 2021	15 084	3 110	600	-
39	Schoongezicht Clinic: Replace existing clinic on a new site	Infrastructure Development - Projects	Lepale-Nkumpi (LIM355)	Health Facility Revitalization Grant (HFRG)	Programme 8	Tender	Individual Project	01 April 2018	31 March 2022	23 808	-	300	-
40	Sekgakgapheng Clinic: Replacement of existing clinic on a new site	Organisational Development and Quality Assurance	Blouberg (LIM351)	Health Facility Revitalization Grant (HFRG)	Programme 8	Project Closeout	Individual Project	02 April 2018	29 March 2019	21 294	193	500	-
41	Sekhukhune Nursing College Campus: Provision of Nursing Student Accommodation	Health Technology	Blouberg (LIM351)	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Commissioning	Individual Project	07 June 2007	30 March 2021	-	494	1 000	-
42	Shotong Clinic: Replacement of existing on a new site	Infrastructure Development - Projects	Bela-Bela (LIM366)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	24 September 2019	30 June 2020	12 184	-	300	-
43	Siloam EMS Station: New EMS Station within the existing Siloam Hospital Site.	Infrastructure Development - Projects	Thulamela (LIM343)	Health Facility Revitalization Grant (HFRG)	Programme 8	Works Completion	Individual Project	17 February 2011	09 December 2014	9 286	100	300	-
44	Soetfontein Clinic: Replacement of existing on a new site	Infrastructure Development - Projects	Makhado (LIM344)	Health Facility Revitalization Grant (HFRG)	Programme 8	Works Completion	Individual Project	08 November 2011	06 November 2014	15 556	982	300	-
45	Sterkspruit Clinic: Replacement of the existing clinic on the same site	Health Technology	Makhuduthamaga (LIM473)	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Project Implementation Plan	Individual Project	07 February 2019	31 March 2025	21 988	-	300	-
46	Thabazimbi Hospital: Forensic Mortuary	Infrastructure Development - Projects	Lepale-Nkumpi (LIM355)	Health Facility Revitalization Grant (HFRG)	Programme 8	Final Completion	Individual Project	01 April 2009	30 April 2017	14 731	-	1 000	-
47	Thabazimbi Hospital: Ward Blocks, Theatre, Maternity, Kitchen Block, Linen Store, Laboratory and Tra	Health Technology	Thabazimbi (LIM361)	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Commissioning	Individual Project	01 April 2016	30 March 2018	186 591	6 059	800	-

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS / Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates			
												2020/21	2021/22	2022/23	
48	Tshilidzini Hospital: Laundry Machines	Infrastructure Development - Projects	Musina (LIM341)	Health Facility Revitalization Grant (HFRG)	Programme 8	Final Completion	Individual Project	16 March 2015	31 October 2018	10 200	15 066	-	8 300		
49	Van Velden Hospital: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	Infrastructure Development - Projects	0 - All Locals	Health Facility Revitalization Grant (HFRG)	Programme 8	Tender	Packaged Program	01 April 2019	31 March 2020	1 000	-	1 200	-		
50	Various facilities: Maintenance of Split Type AirConditioners and Package AirConditioning Plants CHA	Infrastructure Development - Projects	0 - All Locals	Health Facility Revitalization Grant (HFRG)	Programme 8	Construction Started	Packaged Program	01 August 2017	30 March 2018	-	4 835	10 000	1 000	1 000	
51	Various Facilities: Relocatable units 12 Facilities	Health Technology	0 - All Locals	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Planning	Packaged Program	30 September 2019	01 April 2025	2 945	-	81 982	-		
52	Various facilities: Upgrade / Replace theatre chiller equipment	Infrastructure Development - Projects	0 - All Locals	Health Facility Revitalization Grant (HFRG)	Programme 8	Design	Packaged Program	26 November 2019	31 March 2024	20 000	-	2 261	2 000	2 000	
53	Voortrekker Hospital - Enabling Works Program: OPD, X-Ray, Casualty & Pharmacy; 3rd Contractor	Infrastructure Development - Projects	Elias Mokoaledi (LIM472)	Health Facility Revitalization Grant (HFRG)	Programme 8	Handed Over	Individual Project	23 November 2014	31 July 2015	35 468	3 189	300	-		
54	Waterberg Malaria Unit: New Malaria Unit within the existing Witpoort Hospital site: 2nd Contractor	Infrastructure Development - Projects	Bela-Bela (LIM366)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	25 November 2019	31 May 2027	8 790	-	239	-		
55	WF Knobel Hospital - Enabling Works Program: Maternity, Theatre Complex	Infrastructure Development - Projects	Mogalakwena (LIM367)	Health Facility Revitalization Grant (HFRG)	Programme 8	Final Completion	Individual Project	13 January 2014	22 December 2017	33 043	832	300	-		
56	Witpoort Hospital: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	Infrastructure Development - Projects	Lephalale (LIM362)	Health Facility Revitalization Grant (HFRG)	Programme 8	Feasibility	Individual Project	03 May 2017	05 May 2022	-	-	1 200	-		
57	Pietersburg Hospital: Mass water storage tanks	Infrastructure Development - Projects	Polokwane (LIM354)	Health Facility Revitalization Grant (HFRG)	Programme 8	Construction to be started	Individual Project	01 April 2020				7 000	38 000	21 000	
Total New infrastructure assets											1 688 450	124 530	250 673	113 727	87 800
2. Upgrades and additions															
58	Bydrift Clinic: Envirolool and related services	Infrastructure Development - Projects	Lepele-Nkumpi (LIM355)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	01 August 2019	31 August 2020	-	-	200	1 500	200	
59	Chuene Clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Infrastructure Development - Projects	Polokwane (LIM354)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	30 December 2019	30 June 2020	790	-	800	200	-	
60	Chuene Clinic: Envirolool and related services	Infrastructure Development - Projects	Polokwane (LIM354)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	01 August 2019	31 August 2020	-	-	200	1 500	200	
61	Dibokong Hospital: Construction of a New Sub-acute ward A & B - Phase 4	Infrastructure Development - Projects	Greater Tubatse/Fetakgomo (LIM476)	Health Facility Revitalization Grant (HFRG)	Programme 8	Final Completion	Individual Project	01 April 2015	30 April 2016	400	-	380	-		
62	Dibokong Hospital: New Hospital Laundry	Infrastructure Development - Projects	Greater Tubatse/Fetakgomo (LIM476)	Health Facility Revitalization Grant (HFRG)	Programme 8	Design	Individual Project	30 June 2014	30 April 2023	24 000	647	2 000	5 000	5 000	

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates		
												Total Available	2022/23	
63	Dithabang Clinic: Envirolool and related services	Infrastructure Development - Projects	Thulamela (LIM343)	Health Facility Revitalization Grant (HFRG)	Programme 8	Construction Started	Individual Project	30 September 2019	29 September 2021	-	-	200	1 500	200
64	Donald Fraser Hospital: Staff Accommodation - 10 single rooms' block: 2nd Contractor	Infrastructure Development - Projects	Thulamela (LIM343)	Health Facility Revitalization Grant (HFRG)	Programme 8	Construction on 76% - 99%	Individual Project	22 February 2016	29 February 2020	4 158	4 446	208	-	-
65	Duiwelskloof CHC: Envirolool and related services	Infrastructure Development - Projects	Greater Letaba (LIM332)	Health Facility Revitalization Grant (HFRG)	Programme 8	Tender	Individual Project	09 January 2017	31 March 2020	-	-	200	1 500	200
66	Dwaalboom Clinic: Envirolool and related services	Infrastructure Development - Projects	Greater Giyani (LIM331)	Health Facility Revitalization Grant (HFRG)	Programme 8	Tender	Individual Project	01 April 2018	31 March 2022	-	-	200	1 500	200
67	Elandskraal Clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic - Progr	Health Technology	Makhado (LIM344)	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Procurement Planning	Individual Project	01 August 2018	01 March 2019	790	-	800	200	-
68	Elim Hospital: Upgrade of Boilers and New Boiler House: 2nd Contractor	Infrastructure Development - Projects	Lephalale (LIM362)	Health Facility Revitalization Grant (HFRG)	Programme 8	Design	Individual Project	02 June 2014	31 March 2022	17 946	-	300	-	-
69	Ellisras Hospital: Upgrade Laundry Building	Organisational Development and Quality Assurance	Greater Giyani (LIM331)	Health Facility Revitalization Grant (HFRG)	Programme 8	Business Case	Individual Project	01 April 2016	20 April 2023	22 658	-	400	-	-
70	F.H Odendaal Hospital: Health Support, Maternity Complex, Re-organization of Casualty/OPD	Infrastructure Development - Projects	Modimolle/Mogopong (LIM368)	Health Facility Revitalization Grant (HFRG)	Programme 8	Design	Individual Project	25 September 2019	31 March 2020	80 000	82	500	2 000	9 000
71	Ga Kgapanne Hospital: Staff Accommodation - 10 single rooms' block	Infrastructure Development - Projects	Mogalakwena (LIM367)	Health Facility Revitalization Grant (HFRG)	Programme 8	Construction on 76% - 99%	Individual Project	01 February 2016	30 November 2019	4 056	8 839	202	-	-
72	George Masebe Hospital - Enabling Works Program: Maternity & Theatre: 2nd Contract	Health Technology	Mogalakwena (LIM367)	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Commissioning	Individual Project	19 January 2005	30 August 2020	7 423	-	1 500	-	-
73	Grace Mugodeni Clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Pr	Health Technology	Greater Giyani (LIM331)	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Commissioning	Individual Project	26 May 2005	30 March 2021	757	-	800	200	-
74	Groblerdal Hospital: Upgrade neonatal facilities (Phase B)	Infrastructure Development - Projects	Elbas Motsoaledi (LIM472)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	06 January 2020	30 November 2026	30 000	-	200	200	1 500
75	HC Boshoff CHC: Envirolool and related services	Infrastructure Development - Projects	Greater Tubatse/Fetakgomo (LIM476)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	01 August 2019	31 August 2020	-	-	200	1 500	200
76	Hlogotlou Clinic: Envirolool and related services	Infrastructure Development - Projects	Elbas Motsoaledi (LIM472)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	01 August 2019	31 August 2020	-	-	200	1 500	200
77	Independent Development Trust (IDT) Programme Management Services	Infrastructure Development - Projects	0 - All Locals	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Packaged Program	01 April 2016	30 March 2018	-	16 454	2 000	2 000	2 000
78	Jane Furse Hospital: Gateway Clinic & Linen Store 2nd Contractor	Infrastructure Development - Projects	Makhuduthamaga (LIM473)	Health Facility Revitalization Grant (HFRG)	Programme 8	Practical Completion	Individual Project	25 November 2014	15 December 2017	3 362	1 089	168	-	-

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2021/22
79	Jane Furse Hospital: Staff Accommodation - 10 Single rooms block	Infrastructure Development - Projects	Makhuduthamaga (LIM473)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	30 December 2019	31 March 2022	5 029	-	201	-
80	Jane Furse Hospital: Upgrade neonatal facilities (Phase B)	Infrastructure Development - Projects	Greater Tzaneen (LIM333)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	08 January 2020	24 December 2020	30 000	-	2 000	500
81	Kgapane Hospital: Upgrade NeoNatal facilities. MCCE Phase B	Infrastructure Development - Projects	Makhado (LIM344)	Health Facility Revitalization Grant (HFRG)	Programme 8	Practical Completion	Individual Project	10 October 2010	29 December 2017	30 000	1 304	500	12 000
82	Laastehoop Clinic: Envirolool and related services	Infrastructure Development - Projects	Greater Tzaneen (LIM476)	Health Facility Revitalization Grant (HFRG)	Programme 8	Final Completion	Individual Project	01 April 2014	03 December 2014	-	149	200	1 500
83	Lebowakgomo Hospital: Upgrade NeoNatal facilities. MCCE Phase B	Infrastructure Development - Projects	Lepele-Nkumpi (LIM355)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	31 January 2019	30 November 2026	30 000	-	500	10 000
84	Lekhureng Clinic: Addition of Five (5) Bedroom Nurses' Accommodation Block plus renovation of exist	Infrastructure Development - Projects	Mogalakwena (LIM367)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	30 September 2019	22 July 2020	10 000	-	100	1 000
85	Letaba Hospital A4: Maternity Ward: A4 Walkways, Victim Empowerment Centre	Health Technology	Greater Tzaneen (LIM333)	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Commissioning	Individual Project	19 January 2005	21 July 2021	62 945	-	1 000	-
86	Letaba Hospital A5: 72h Water Storage, Civil & Mech, rehabilitate Workshop, theatre, etc	Organisational Development and Quality Assurance	Greater Tzaneen (LIM333)	Health Facility Revitalization Grant (HFRG)	Programme 8	Monitoring and Oversight	Individual Project	01 April 2018	31 March 2019	90 280	-	4 000	2 000
87	Letaba Hospital A6: Build replacement Female Medical Ward, upgrade waste store, etc	Health Technology	Greater Tzaneen (LIM333)	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Procurement Planning	Individual Project	01 April 2019	31 March 2020	98 917	-	15 000	26 000
88	Letaba Hospital- A7: Alterations and additions to the existing buildings to enlarge the casualty com	Health Technology	Greater Tzaneen (LIM333)	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Commissioning	Individual Project	19 January 2005	29 June 2020	50 000	123	1 000	5 000
89	Letaba Hospital B3: New Admin, Transport, Paved Parking and Access Road	Organisational Development and Quality Assurance	Greater Tzaneen (LIM333)	Health Facility Revitalization Grant (HFRG)	Programme 8	Monitoring and Oversight	Individual Project	30 November 2018	31 March 2019	2 160	-	200	-
90	Letaba Hospital C1: Medical and Admissions Records' Facility and equipment	Infrastructure Development - Projects	Greater Tzaneen (LIM333)	Health Facility Revitalization Grant (HFRG)	Programme 8	Design	Individual Project	30 November 2018	29 November 2019	48 881	1 100	2 000	1 000
91	Letaba Hospital: B5A Decant records & linen bank out of Hospital Laundry	Infrastructure Development - Projects	Greater Tzaneen (LIM333)	Health Facility Revitalization Grant (HFRG)	Programme 8	Practical Completion	Individual Project	30 April 2017	25 October 2019	4 683	4 787	500	-
92	Letaba Hospital: B5B Upgrade Central Mini-Hub Laundry Building	Infrastructure Development - Projects	Greater Tzaneen (LIM333)	Health Facility Revitalization Grant (HFRG)	Programme 8	Construction Started	Individual Project	22 February 2016	28 February 2021	44 000	1 576	5 000	8 000
93	Louis Trichardt Hospital: Laundry Machines	Health Technology	Greater Giyani (LIM331)	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Commissioning	Individual Project	07 June 2007	31 March 2021	3 720	-	300	-
94	Louis Trichardt Hospital: Upgrade Laundry Building	Infrastructure Development - Projects	Makhado (LIM344)	Health Facility Revitalization Grant (HFRG)	Programme 8	Final Completion	Individual Project	21 September 2011	21 March 2012	8 272	960	800	-
95	Louis Trichardt Hospital: Upgrade neonatal facilities (Phase B)	Infrastructure Development - Projects	Makhado (LIM344)	Health Facility Revitalization Grant (HFRG)	Programme 8	Practical Completion	Individual Project	22 February 2016	29 February 2020	30 000	3 173	3 500	5 000

Project No. Thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2021/22
96	Malamulele Hospital: Staff Accommodation - 10 single rooms' block: 2nd Contractor	Organisational Development and Quality Assurance	Ba-Phalaborwa (LIM334)	Health Facility Revitalization Grant (HFRG)	Programme 8	Clinical Brief	Individual Project	01 April 2016	28 June 2019	1 884	-	202	-
97	Malamulele Hospital: Upgrade Laundry Building	Organisational Development and Quality Assurance	Ephraim Mogale (LIM471)	Health Facility Revitalization Grant (HFRG)	Programme 8	Project Closeout	Individual Project	01 April 2017	31 March 2019	46 000	195	2 000	3 000
98	Mankweng Hospital: Laundry Machines	Infrastructure Development - Projects	Makhuduthamaga (LIM473)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	30 September 2019	28 February 2020	-	-	28 000	-
99	Mankweng Hospital: New Mankweng Forensic Laboratory and Upgrade of Existing Hospital Mortuary: 2nd	Infrastructure Development - Projects	Makhuduthamaga (LIM473)	Health Facility Revitalization Grant (HFRG)	Programme 8	Final Completion	Individual Project	23 November 2014	13 May 2015	5 796	5 031	232	-
100	Mankweng Hospital: Upgrade Laundry Building	Infrastructure Development - Projects	Polokwane (LIM354)	Health Facility Revitalization Grant (HFRG)	Programme 8	Construction 76% - 99%	Individual Project	07 January 2019	30 September 2021	9 588	-	1 500	-
101	Maphuta Malatjie Hospital: conversion of old technical services into TB unit; conversion of old clinic	Infrastructure Development - Projects	Polokwane (LIM354)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	30 September 2019	31 March 2020	90 000	-	200	1 000
102	Maphuta Malatjie Hospital: New laundry, Psychiatric ward, Technical ServWorkshop & associated works	Infrastructure Development - Projects	Polokwane (LIM354)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	30 September 2019	31 August 2021	60 000	-	100	1 000
103	Maphuta Malatjie Hospital: Completion of linen store, ring roads, flooring, paving & storm water drainage	Health Technology	Ba-Phalaborwa (LIM334)	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Commissioning	Individual Project	19 January 2005	30 December 2020	29 850	234	800	-
104	Maphutha Malatjie Hospital: Upgrade Neonatal facilities. MCCE Phase B	Health Technology	Ba-Phalaborwa (LIM334)	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Procurement Planning	Individual Project	19 January 2005	30 December 2020	30 000	614	500	12 000
105	Mashashane Clinic: Envirolooloo and related services	Infrastructure Development - Projects	Ba-Phalaborwa (LIM334)	Health Facility Revitalization Grant (HFRG)	Programme 8	Final Completion	Individual Project	01 April 2015	30 April 2017	-	-	200	1 500
106	Mashite Clinic: Envirolooloo and related services	Organisational Development and Quality Assurance	Ephraim Mogale (LIM471)	Health Facility Revitalization Grant (HFRG)	Programme 8	Business Case	Individual Project	27 August 2019	09 September 2024	-	-	20	1 500
107	Matlala Hospital - Enabling Works Program: Upgrade Health Support, OPD, X-Ray, Casualty & Pharmacy;	Infrastructure Development - Projects	Lepele-Nkumpi (LIM355)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	01 August 2019	31 August 2020	27 055	-	1 000	-
108	Matok's Clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Organisational Development and Quality Assurance	Ephraim Mogale (LIM471)	Health Facility Revitalization Grant (HFRG)	Programme 8	Business Case	Individual Project	27 August 2019	30 September 2020	790	-	800	200
109	Messina Hospital: Laundry Machines	Infrastructure Development - Projects	Molemole (LIM353)	Health Facility Revitalization Grant (HFRG)	Programme 8	Handed Over	Individual Project	01 April 2015	30 April 2016	8 702	-	500	-

Project No. Project No. thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2020/21
110	Messina Hospital: Upgrade Laundry Building	Organisational Development and Quality Assurance	Musina (LIM341)	Health Facility Revitalization Grant (HFRG)	Programme 8	Business Case	Individual Project	08 April 2016	31 March 2022	8 702	-	800	-
111	Mimotane Clinic: Envirolool and related services	Infrastructure Development - Projects	Musina (LIM341)	Health Facility Revitalization Grant (HFRG)	Programme 8	Design	Individual Project	30 November 2018	30 December 2022	-	-	200	200
112	Moeding Clinic: Envirolool and related services	Health Technology	Musina (LIM341)	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Project Implementation Plan	Individual Project	30 September 2019	30 November 2020	-	-	200	200
113	Mokamole Clinic: Envirolool and related services	Infrastructure Development - Projects	Ephraim Mogale (LIM471)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	18 November 2019	30 June 2020	-	-	200	200
114	Mokopane Hospital: Staff Accommodation -10 single rooms' block	Infrastructure Development - Projects	Mogalakwena (LIM367)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	30 September 2019	30 June 2020	6 530	-	200	-
115	Mokopane Hospital: Upgrade Central Mini-Hub Laundry Building	Infrastructure Development - Projects	Mogalakwena (LIM367)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	30 September 2019	09 November 2026	41 325	-	300	-
116	Moleletje Clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Program	Health Technology	Mogalakwena (LIM367)	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Procurement Planning	Individual Project	06 November 2017	31 March 2019	100	507	800	200
117	Moleletje Clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Progra	Infrastructure Development - Projects	Mogalakwena (LIM367)	Health Facility Revitalization Grant (HFRG)	Programme 8	Feasibility	Individual Project	06 November 2017	04 November 2022	790	-	800	200
118	Mookgongong CHC: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	Infrastructure Development - Projects	Mogalakwena (LIM367)	Health Facility Revitalization Grant (HFRG)	Programme 8	Tender	Individual Project	23 February 2018	29 July 2021	-	-	900	-
119	Mopudu/Spitzkop Clinic: Envirolool and related services	Infrastructure Development - Projects	Mogalakwena (LIM367)	Health Facility Revitalization Grant (HFRG)	Programme 8	Construction 51% - 75%	Individual Project	29 February 2016	29 February 2020	-	4 093	200	1 500
120	Morotse Thagane Clinic: Envirolool and related services	Infrastructure Development - Projects	Mogalakwena (LIM367)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	30 September 2019	26 November 2020	-	-	200	200
121	Moutse West Clinic: Envirolool and related services	Infrastructure Development - Projects	Modimolle/Mokgongong (LIM368)	Health Facility Revitalization Grant (HFRG)	Programme 8	Tender	Individual Project	15 July 2019	31 March 2023	-	-	200	200
122	New Nkhensani Hospital: Staff Accommodation - 10 single rooms'block	Infrastructure Development - Projects	Makhado (LIM344)	Health Facility Revitalization Grant (HFRG)	Programme 8	Tender	Individual Project	01 April 2018	30 March 2022	4 044	-	208	202
123	Ngoabe Clinic: Envirolool and related services	Organisational Development and Quality Assurance	Greater Tubsate/Fetakomo (LIM476)	Health Facility Revitalization Grant (HFRG)	Programme 8	Commissioning (Operational Plan)	Individual Project	30 November 2018	29 March 2019	-	95	200	1 500
124	Nkhensane hospital: Upgrade NeoNatal facilities. MCCE Phase B	Infrastructure Development - Projects	Greater Giyani (LIM331)	Health Facility Revitalization Grant (HFRG)	Programme 8	Final Completion	Individual Project	09 July 2014	31 March 2018	30 000	2 228	500	12 000
125	Phladelphia Hospital: Build a 32-bed paediatric ward. MCCE Phase B	Infrastructure Development - Projects	Ba-Phalaborwa (LIM334)	Health Facility Revitalization Grant (HFRG)	Programme 8	Final Completion	Individual Project	19 April 2011	24 March 2013	30 000	2 579	500	1 000

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates		
												Total Available	2021/22	2022/23
126	Philadelphia Hospital: Laundry Machines	Organisational Development and Quality Assurance	Elias Mtsotaledi (LIM472)	Health Facility Revitalization Grant (HFRG)	Programme 8	Project Closeout	Individual Project	01 April 2018	31 March 2019	-	149	10 000	-	
127	Philadelphia Hospital: Upgrade Central Mini-Hub Laundry Building	Infrastructure Development - Projects	Elias Mtsotaledi (LIM472)	Health Facility Revitalization Grant (HFRG)	Programme 8	Tender	Individual Project	06 November 2017	05 November 2023	33 630	-	1 200	-	
128	Philadelphia Hospital: Upgrade Electrical System and provide Certificate of Compliance	Health Technology	Elias Mtsotaledi (LIM472)	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Commissioning	Individual Project	06 November 2017	05 November 2023	8 000	-	2 000	-	
129	Philadelphia Hospital: Upgrade Hospital Laundry electro-mechanical repairs	Infrastructure Development - Projects	Elias Mtsotaledi (LIM472)	Health Facility Revitalization Grant (HFRG)	Programme 8	Tender	Individual Project	06 November 2017	04 November 2022	-	-	900	500	
130	Phuti Clinic: Enviroloo and related services	Infrastructure Development - Projects	Elias Mtsotaledi (LIM472)	Health Facility Revitalization Grant (HFRG)	Programme 8	Construction on 76% - 99%	Individual Project	01 April 2016	29 February 2020	-	10 675	200	1 500	200
131	Pietersburg hospital : Upgrade MCCE facilities- Phase B	Organisational Development and Quality Assurance	Bela-Bela (LIM366)	Health Facility Revitalization Grant (HFRG)	Programme 8	Commissioning (Operational Plan)	Individual Project	02 April 2018	29 March 2019	30 000	98	500	1 000	1 000
132	Pietersburg Hospital: Upgrade Central Mini-Hub Laundry	Infrastructure Development - Projects	Polokwane (LIM354)	Health Facility Revitalization Grant (HFRG)	Programme 8	Construction on 76% - 99%	Individual Project	07 January 2019	31 March 2021	73 245	-	2 000	6 000	8 867
133	Pietersburg Hospital: Upgrade Hospital Laundry electro-mechanical repairs	Health Technology	Polokwane (LIM354)	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Commissioning	Individual Project	06 November 2017	05 November 2023	14 160	-	1 600	500	500
134	Pietersburg Hospital: Upgrade Hospital Laundry equipment	Infrastructure Development - Projects	Polokwane (LIM354)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	30 September 2019	31 March 2030	40 800	-	8 300	12 000	12 000
135	Praktiseer Clinic: Enviroloo and related services	Infrastructure Development - Projects	Polokwane (LIM354)	Health Facility Revitalization Grant (HFRG)	Programme 8	Tender	Individual Project	29 February 2016	18 February 2019	-	5 863	200	1 500	200
136	Rammupudu Clinic: Enviroloo and related services	Infrastructure Development - Projects	Polokwane (LIM354)	Health Facility Revitalization Grant (HFRG)	Programme 8	Works Completion	Individual Project	15 March 2017	31 March 2018	-	9 332	200	1 500	200
137	Ramogopa Clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Program	Health Technology	Polokwane (LIM354)	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Commissioning	Individual Project	01 April 2016	31 March 2018	790	335	800	200	-
138	Ratsaatsaha Health Center:Staff Accommodation; 2x 10 single rooms blocks	Capacitation	Polokwane (LIM354)	Health Facility Revitalization Grant (HFRG)	Programme 8	Compensation of Employees	Individual Project	31 December 2018	29 March 2019	20 000	43 498	100	1 000	10 000
139	Schlikmanskloof Clinic: Enviroloo and related services	Infrastructure Development - Projects	Elias Mtsotaledi (LIM472)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	01 August 2019	31 August 2020	-	-	50	-	-
140	Schoonoord Clinic: Enviroloo and related services	Organisational Development and Quality Assurance	Lepele-Nkumpi (LIM355)	Health Facility Revitalization Grant (HFRG)	Programme 8	Business Case	Individual Project	30 September 2019	31 March 2020	-	-	200	1 500	200
141	Seakamela Clinic: Enviroloo and related services	Organisational Development and Quality Assurance	Lepele-Nkumpi (LIM355)	Health Facility Revitalization Grant (HFRG)	Programme 8	Business Case	Individual Project	30 September 2019	30 September 2025	-	-	200	1 500	200

Project No.	Project/ Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2021/22
142	Sekororo Hospital: Staff Accommodation - 2x10 single rooms' blocks	Health Technology	Mogalakwena (LIM367)	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Project Implementation Plan	Individual Project	30 September 2019	31 March 2020	6 000	1 014	400	-
143	Selepe Clinic: Envirolool and related services	Infrastructure Development - Projects	Maruleng (LIM335)	Health Facility Revitalization Grant (HFRG)	Programme 8	Construction Started	Individual Project	01 April 2018	31 March 2019	-	-	200	1 500
144	Seloane Clinic: Envirolool and related services	Infrastructure Development - Projects	Maruleng (LIM335)	Health Facility Revitalization Grant (HFRG)	Programme 8	Construction on 76% - 99%	Individual Project	03 April 2018	31 March 2022	1 000	-	200	1 500
145	Seshogo Hospital: Upgrade neonatal facilities (Phase B)	Infrastructure Development - Projects	Ba-Phalaborwa (LIM334)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	25 November 2019	30 June 2020	30 000	-	-	8 000
146	Seshogo Hospital: Upgrade of the existing Hospital Mortuary & Health Support	Infrastructure Development - Projects	Makhado (LIM344)	Health Facility Revitalization Grant (HFRG)	Programme 8	Closed Out	Individual Project	01 April 2018	31 March 2019	30 000	-	2 000	8 000
147	Seshogo zone 4 clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Pr	Organisational Development and Quality Assurance	Polokwane (LIM354)	Health Facility Revitalization Grant (HFRG)	Programme 8	Business Case	Individual Project	20 November 2019	30 June 2023	757	-	400	-
148	Settlers Clinic: Envirolool and related services	Infrastructure Development - Projects	Polokwane (LIM354)	Health Facility Revitalization Grant (HFRG)	Programme 8	Feasibility	Individual Project	03 May 2017	05 May 2022	-	-	200	1 500
149	Shigalo Clinic: Additional Staff Accommodation (10 single rooms) and renovation of existing clinic	Infrastructure Development - Projects	Polokwane (LIM354)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	02 November 2020	03 November 2023	6 434	-	201	-
150	Shiluvani CHC: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Infrastructure Development - Projects	Polokwane (LIM354)	Health Facility Revitalization Grant (HFRG)	Programme 8	Pre-feasibility	Individual Project	01 April 2016	18 February 2020	757	-	960	-
151	Slypsteen Clinic: Envirolool and related services	Infrastructure Development - Projects	Greater Letaba (LIM332)	Health Facility Revitalization Grant (HFRG)	Programme 8	Tender	Individual Project	01 April 2018	31 March 2022	-	-	200	1 500
152	St Rita's Hospital: Upgrade Central Mini-Hub Laundry	Organisational Development and Quality Assurance	Polokwane (LIM354)	Health Facility Revitalization Grant (HFRG)	Programme 8	Business Case	Individual Project	01 April 2016	01 December 2023	19 095	-	2 000	8 000
153	St Ritas Hospital: Upgrade Electrical System and provide Certificate of Compliance	Infrastructure Development - Projects	Makhuduthamaga (LIM473)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	07 January 2019	30 March 2020	3 500	-	3 000	-
154	St Rita's Hospital: Upgrade Hospital Laundry equipment	Health Technology	Makhuduthamaga (LIM473)	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Procurement Planning	Individual Project	06 November 2017	05 November 2023	-	-	10 000	10 000
155	St Ritas Hospital: Upgrade neonatal facilities (Phase B)	Infrastructure Development - Projects	Makhuduthamaga (LIM473)	Health Facility Revitalization Grant (HFRG)	Programme 8	Feasibility	Individual Project	06 November 2017	04 November 2022	30 000	-	4 000	5 000
156	St. Rita's Hospital: Replace Stand By Generator	Infrastructure Development - Projects	Makhuduthamaga (LIM473)	Health Facility Revitalization Grant (HFRG)	Programme 8	Design	Individual Project	30 September 2019	31 March 2022	900	-	1 000	300
157	Straighthardt Clinic: Envirolool and related services	Organisational Development and Quality Assurance	Greater Tubatse/Fetakgomo (LIM476)	Health Facility Revitalization Grant (HFRG)	Programme 8	Project Closeout	Individual Project	02 April 2018	29 March 2019	-	-	200	1 500

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												Total Available	2021/22	2022/23
158	Thabamooop Hospital: Central Mini-Hub Laundry and Linen Bank.	Infrastructure Development - Projects	Makhado (LIM344)	Health Facility Revitalization Grant (HFRG)	Programme 8	Tender	Individual Project	01 April 2018	31 March 2022	44 000	-	4 000	2 000	5 000
159	Thabamooop Hospital: New Health Care Support Facility	Infrastructure Development - Projects	Lepele-Nkumpi (LIM355)	Health Facility Revitalization Grant (HFRG)	Programme 8	Final Completion	Individual Project	01 January 2009	11 December 2015	20 625	-	2 000	6 000	5 000
160	Thabamooop Hospital: Substance Abuse & Adolescent ward/Facility. 4th Contractor LDPW-B/09004	Infrastructure Development - Projects	Lepele-Nkumpi (LIM355)	Health Facility Revitalization Grant (HFRG)	Programme 8	Final Completion	Individual Project	10 September 2009	06 July 2011	16 000	2 054	600	-	-
161	Thabazimbi Hospital: New Hospital Laundry	Infrastructure Development - Projects	Thabazimbi (LIM361)	Health Facility Revitalization Grant (HFRG)	Programme 8	Works Completion	Individual Project	23 February 2015	31 October 2017	44 000	10 801	2 000	15 000	8 000
162	Thohoyandou Health Centre: Alternative back up power supply & Related Infrastructure for Ideal Clin	Infrastructure Development - Projects	Thabazimbi (LIM361)	Health Facility Revitalization Grant (HFRG)	Programme 8	Design	Individual Project	22 February 2016	12 February 2020	1 200	581	1 200	-	-
163	Tshakuma Clinic: Envirolool and related services	Infrastructure Development - Projects	Thulamela (LIM343)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	30 December 2019	30 June 2020	-	-	50	-	-
164	Tshildizini Hospital: Upgrade Central Mini-Hub Laundry Building	Health Technology	Thulamela (LIM343)	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Planning	Individual Project	25 November 2019	31 March 2021	6 572	-	2 000	-	-
165	Tshiombi Clinic: Envirolool and related services	Infrastructure Development - Projects	Thulamela (LIM343)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	30 September 2019	30 June 2020	-	-	200	1 500	200
166	Tshipise Clinic: Envirolool and related services	Infrastructure Development - Projects	Greater Tzaneen (LIM333)	Health Facility Revitalization Grant (HFRG)	Programme 8	Final Completion	Individual Project	10 October 2011	02 December 2014	-	1 047	200	1 500	200
167	Tzaneen Malaria Control Institute: Upgrade offices and Insectorium	Infrastructure Development - Projects	Mogalakwena (LIM367)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	30 September 2019	30 June 2020	7 596	-	200	-	-
168	Vaalikop Clinic: Envirolool and related services	Organisational Development and Quality Assurance	Modimolle/Mokgohong (LIM368)	Health Facility Revitalization Grant (HFRG)	Programme 8	Business Case	Individual Project	01 April 2016	30 June 2020	-	-	200	1 500	200
169	Various facilities Maintenance of Water and sanitation & related Mechanical&Electrical Works etc	Infrastructure Development - Projects	0 - All Locals	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Packaged Program	30 September 2019	31 March 2020	#N/A	-	28 826	28 300	28 500
170	Various facilities: Decommissioning and replacing coal boiler systems with electric systems	Infrastructure Development - Projects	0 - All Locals	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Packaged Program	28 May 2018	30 June 2028	-	-	1 000	-	-
171	Various facilities: Health facility planni services- strategic briefs (health&clinical),concept,impl	Infrastructure Development - Projects	0 - All Locals	Health Facility Revitalization Grant (HFRG)	Programme 8	Design	Packaged Program	23 December 2019	31 March 2023	30 000	-	1 000	-	-
172	Various facilities: Project Management Services/Technical Resource Unit	Infrastructure Development - Projects	0 - All Locals	Health Facility Revitalization Grant (HFRG)	Programme 8	Design	Packaged Program	30 December 2019	31 March 2022	15 000	-	9 500	9 000	15 000
173	Various Facilities: Technical condition and functional assessments	Infrastructure Development - Projects	0 - All Locals	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Packaged Program	30 September 2019	31 March 2022	30 000	-	2 000	1 000	3 000

Project No.	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates		
												Total Available	2022/23	
174	WF Knobel Hospital: Staff Accommodation - 10 single rooms' block	Organisational Development and Quality Assurance	Blouberg (LIM351)	Health Facility Revitalization Grant (HFRG)	Programme 8	Project Closeout	Individual Project	01 April 2018	31 March 2019	5 000	223	200	2021/22	2022/23
175	WF Knobel Hospital: Upgrade Electrical System and provide Certificate of Compliance	Infrastructure Development - Projects	Blouberg (LIM351)	Health Facility Revitalization Grant (HFRG)	Programme 8	Final Completion	Individual Project	20 April 2011	12 December 2014	3 500	17 917	2 000	-	-
176	Witfontein Clinic: Enviroloog and related services	Health Technology	Blouberg (LIM351)	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Commissioning	Individual Project	19 January 2005	11 December 2018	-	-	200	1 500	200
177	Witpoort Hospital: Laundry Machines	Infrastructure Development - Projects	Blouberg (LIM351)	Health Facility Revitalization Grant (HFRG)	Programme 8	Design	Individual Project	01 August 2016	31 March 2022	8 694	-	400	-	-
178	Witpoort Hospital: Upgrade Laundry Building	Infrastructure Development - Projects	Lephalale (LIM362)	Health Facility Revitalization Grant (HFRG)	Programme 8	Practical Completion	Individual Project	10 January 2018	28 November 2018	8 272	10 279	400	-	-
179	Witpoort Hospital: Upgrade Neonatal facilities. MCCE Phase B	Infrastructure Development - Projects	Lephalale (LIM362)	Health Facility Revitalization Grant (HFRG)	Programme 8	Design	Individual Project	30 April 2017	30 April 2017	30 000	-	500	6 000	5 000
180	Zebediela Hospital: New Hospital Mortuary Facility	Infrastructure Development - Projects	Lephalale (LIM362)	Health Facility Revitalization Grant (HFRG)	Programme 8	Construction Started	Individual Project	30 June 2014	30 June 2020	9 627	-	200	-	-
Total Upgrades and additions										3 201 994 249	311 694	267 070	281 812	288 940
3. Rehabilitation and refurbishment														
181	Dlokong Hospital: Repairs & Maintenance to MCCE and Neonatal facilities (Phase A)	Infrastructure Development - Projects	Greater Tubatse/Fetakgomo (LIM476)	Health Facility Revitalization Grant (HFRG)	Programme 8	Final Completion	Individual Project	01 September 2014	15 December 2017	1 000	2 782	500	600	500
182	Elim Hospital : Repairs & Maintenance to MCCE and neonatal facilities (Phase A)	Infrastructure Development - Projects	Makhado (LIM344)	Health Facility Revitalization Grant (HFRG)	Programme 8	Works Completion	Individual Project	26 March 2015	27 January 2016	4 680	15 711	600	1 000	500
183	Ellisras Hospital: Upgrade Hospital Laundry electro-mechanical repairs	Infrastructure Development - Projects	Lephalale (LIM362)	Health Facility Revitalization Grant (HFRG)	Programme 8	Design	Individual Project	30 September 2019	29 September 2021	-	-	800	-	-
184	FH Odendaal MDR-XDR Hospital: Upgrade Hospital Laundry electro-mechanical repairs	Infrastructure Development - Projects	Modimolle/Mokgophong (LIM368)	Health Facility Revitalization Grant (HFRG)	Programme 8	Construction Started	Individual Project	30 September 2019	29 September 2021	-	-	600	-	-
185	Jane Furse hospital: Upgrade storm water system to prevent flooding	Infrastructure Development - Projects	Greater Letaba (LIM332)	Health Facility Revitalization Grant (HFRG)	Programme 8	Design	Individual Project	30 November 2018	31 March 2022	-	-	1 000	1 000	500
186	Mokopane Hospital: Repairs & Maintenance to MCCE and neonatal facilities (Phase A)	Infrastructure Development - Projects	Lepele-Nkumpi (LIM355)	Health Facility Revitalization Grant (HFRG)	Programme 8	Handed Over	Individual Project	01 April 2018	24 March 2021	2 958	-	1 000	-	-
187	Mokopane Hospital: Upgrade Hospital Laundry electro-mechanical repairs	Infrastructure Development - Projects	Mogalakwena (LIM367)	Health Facility Revitalization Grant (HFRG)	Programme 8	Construction 76% - 99%	Individual Project	07 January 2019	31 March 2021	-	-	900	500	-
188	Nkhensane Hospital: Repairs & Maintenance to MCCE and neonatal facilities (Phase A)	Infrastructure Development - Projects	Greater Tubatse/Fetakgomo (LIM476)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	30 September 2019	30 June 2020	1 000	-	1 000	-	-
189	Philadelpia Hospital: Renovate and re-organise MCCE complex and related areas, Phase A	Infrastructure Development - Projects	Elias Motsoaledi (LIM472)	Health Facility Revitalization Grant (HFRG)	Programme 8	Practical Completion	Individual Project	10 January 2015	31 January 2019	5 000	11 675	3 500	2 000	-

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates				
												Total Available	2021/22	2022/23		
190	Pieterburg Hospital: Health Technology: MCCE and NeoNatal Facilities (Phase A)	Infrastructure Development - Projects	Bela-Bela (LIM366)	Health Facility Revitalization Grant (HFRG)	Programme 8	Final Completion	Individual Project	01 September 2016	30 November 2017	5 000	26 654	69 900	-	(500)		
191	Pieterburg Hospital: Repairs & Maintenance to MCCE and neonatal facilities (Phase A)	Infrastructure Development - Projects	Polokwane (LIM354)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	12 November 2019	31 March 2024	1 000	-	15 000	-	-		
192	St Rita's Hospital: Repairs & Maintenance to MCCE and neonatal facilities (Phase A)	Infrastructure Development - Projects	Polokwane (LIM354)	Health Facility Revitalization Grant (HFRG)	Programme 8	Final Completion	Individual Project	10 February 2011	28 February 2018	5 000	2 535	4 000	5 000	3 500		
193	St Rita's Hospital: Upgrade mechanical repairs	Infrastructure Development - Projects	Makhuduthamaga (LIM473)	Health Facility Revitalization Grant (HFRG)	Programme 8	Feasibility	Individual Project	06 November 2017	05 November 2023	-	-	600	2 000	500		
194	St Rita's Hospital: Upgrade NeoNatal Facilities. MCCE Phase B	Infrastructure Development - Projects	Makhuduthamaga (LIM473)	Health Facility Revitalization Grant (HFRG)	Programme 8	Design	Individual Project	29 February 2016	31 March 2022	1 000	4 668	1 000	500	6 500		
195	Various facilities: Condition assessments of existing standby generators and related infrastructure	Infrastructure Development - Projects	0 - All Locals	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Packaged Program	30 September 2019	31 March 2025	13 450	-	1 000	-	-		
Total Rehabilitation and refurbishment												40 088	64 024	101 400	12 600	11 500
4. Maintenance and repairs																
196	Development Bank of Southern Africa (DBSA) Programme Management Services	Infrastructure Development - Projects	0 - All Locals	Health Facility Revitalization Grant (HFRG)	Programme 8	Construction Started	Packaged Program	01 April 2016	31 March 2027	145 000	7 359	470	500	600		
197	Development Bank of Southern Africa (DBSA): Electro-mechanical repairs at 41 hospitals	Infrastructure Development - Projects	0 - All Locals	Health Facility Revitalization Grant (HFRG)	Programme 8	Construction Started	Packaged Program	01 April 2015	31 March 2018	-	60 741	1 500	1 500	1 500		
198	Dlokong Hospital: Repairs and Maintenance: Nursing Student Accommodation	Infrastructure Development - Projects	Lepele-Nkumpi (LIM355)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	01 August 2019	31 August 2020	-	-	1 000	300	-		
199	Ellisras Hospital: Laundry Machines	Infrastructure Development - Projects	Lephalale (LIM362)	Health Facility Revitalization Grant (HFRG)	Programme 8	Construction 99%	Individual Project	10 January 2018	31 July 2020	-	9 937	500	-	-		
200	Ellisras Hospital: Upgrade Electrical System and provide Certificate of Compliance	Infrastructure Development - Projects	Lephalale (LIM362)	Health Facility Revitalization Grant (HFRG)	Programme 8	Design	Individual Project	30 September 2019	18 May 2020	4	-	2 000	-	-		
201	FH Odendaal MDR-XDR Hospital: Laundry Machines	Infrastructure Development - Projects	Modimolle/Mokgophong (LIM368)	Health Facility Revitalization Grant (HFRG)	Programme 8	Design	Individual Project	30 September 2019	31 March 2020	-	-	700	-	-		
202	Jane Furse Hospital: Repairs and Maintenance-Nursing Student Accommodation	Infrastructure Development - Projects	Makhuduthamaga (LIM473)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	07 January 2019	30 November 2026	-	-	3 000	-	-		
203	Letaba Hospital: Upgrade Hospital Laundry electro-mechanical repairs	Infrastructure Development - Projects	Greater Tzaneen (LIM333)	Health Facility Revitalization Grant (HFRG)	Programme 8	Design	Individual Project	30 September 2019	31 March 2021	15 568	-	1 200	800	2 000		
204	Louis Trichardt Hospital: Upgrade Hospital Laundry electro-mechanical repairs	Infrastructure Development - Projects	Makhado (LIM344)	Health Facility Revitalization Grant (HFRG)	Programme 8	Feasibility	Individual Project	03 May 2017	05 May 2022	504	-	500	-	-		
205	Mankweng Hospital: Upgrade Hospital Laundry electro-mechanical repairs	Health Technology	Polokwane (LIM354)	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Commissioning	Individual Project	07 June 2007	30 March 2021	2 600	35	2 000	-	-		
206	Messina Hospital: Upgrade Hospital Laundry electro-mechanical repairs	Health Technology	Greater Tzaneen (LIM344)	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Commissioning	Individual Project	19 January 2005	30 June 2019	480	433	800	-	-		

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS / Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates		
												Total Available	2022/23	
207	Mokopane Hospital: Laundry Machines	Infrastructure Development - Projects	Ephraim Mogale (LIM471)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	01 August 2019	31 August 2020	1 200	-	6 501	4 000	-
208	Pietersburg Hospital: Upgrade Electrical System and provide Certificate of Compliance	Infrastructure Development - Projects	Potokwane (LIM354)	Health Facility Revitalization Grant (HFRG)	Programme 8	Feasibility	Individual Project	06 November 2017	05 November 2023	30 000	-	3 500	-	-
209	Provincial Office Complex: New EMS Office Building: 3rd Contractor	Infrastructure Development - Projects	Potokwane (LIM354)	Health Facility Revitalization Grant (HFRG)	Programme 8	Design	Individual Project	30 September 2019	30 September 2021	6 136	-	200	-	-
210	Provincial Offices: Repair, Service and Maintenance: Equitable Share	Infrastructure Development - Projects	0 - All Locals	Equitable Share Capital (ES)	Programme 8	Tender	Packaged Program	01 February 2018	31 March 2020	6 234	-	1 000	1 200	1 400
211	Sekhukhune Nursing College Campus: Repairs and Maintenance Nursing Student Accommodation	Infrastructure Development - Projects	Makhuduthamaga (LIM473)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	30 September 2019	30 June 2020	-	-	1 000	300	-
212	Tshilidzini Hospital: Upgrade Hospital Laundry electro-mechanical repairs	Infrastructure Development - Projects	Thulamela (LIM343)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	30 September 2019	30 June 2020	3 720	-	1 400	1 000	-
213	Various Facilities: Breakdown Repairs of Water Services Installations HFRG	Infrastructure Development - Projects	0 - All Locals	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Packaged Program	01 June 2018	31 March 2025	77 500	-	12 000	6 000	6 751
214	Various facilities: Maintenance Programme 8 : Breakdown Maintenance at health institutions	Infrastructure Development - Projects	0 - All Locals	Equitable Share Capital (ES)	Programme 8	Construction Started	Packaged Program	11 December 2018	11 December 2018	10 000	357 950	11 500	12 000	12 000
215	Various facilities: Maintenance Programme 8: HFRG Backlog Maintenance for health inst - HFRG	Health Technology	0 - All Locals	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Project Implementation Plan	Packaged Program	30 September 2019	31 March 2020	200 000	-	70 735	33 324	28 243
216	Various facilities: Maintenance Programme 8: ES Routine & Scheduled Maintenance for health inst - ES	Infrastructure Development - Projects	0 - All Locals	Equitable Share Capital (ES)	Programme 8	On-going for project duration	Packaged Program	01 April 2015	31 March 2029	44 000	532 475	196 146	211 821	222 278
217	Various Facilities: Maintenance reporting and documentation system	Capacitation	0 - All Locals	Equitable Share Capital (ES)	Programme 8	On-going for project duration	Packaged Program	01 June 2018	31 March 2022	77 500	-	500	-	-
218	Various facilities: Panel of certificated service providers for statutory inspection & legal OHSA	Infrastructure Development - Projects	0 - All Locals	Health Facility Revitalization Grant (HFRG)	Programme 8	On-going for project duration	Packaged Program	10 July 2018	30 June 2020	900	-	1 000	1 000	1 000
219	Various facilities: Repairs & Maintenance EMS Stations - ES	Infrastructure Development - Projects	0 - All Locals	Equitable Share Capital (ES)	Programme 8	Identified	Packaged Program	30 September 2019	31 March 2025	-	-	1 200	1 200	1 400
220	Various facilities: Term contracts for maintenance & repairs mechanical, electrical, civil, structural works	Infrastructure Development - Projects	0 - All Locals	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Packaged Program	16 October 2007	30 December 2020	900	-	100	200	100
221	Witpoort Hospital: Repairs & Maintenance to MCCE and neonatal facilities (Phase A)	Infrastructure Development - Projects	Ephraim Mogale (LIM471)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	14 October 2019	30 June 2020	1 040	-	3 000	-	500
Total Maintenance and repairs										623 285	968 929	323 452	275 145	277 772
5. Non-Infrastructure														

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS / Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2021/22
222	Dr C N Phatudi Hospital - Health Technology - Enabling Works Program	Infrastructure Development - Projects	Greater Tzaneen (LIM333)	Health Facility Revitalization Grant (HFRG)	Programme 8	Practical Completion	Individual Project	01 October 2015	30 September 2019	2 840	6 562	1 000	-
223	Dr. MIMI Nursing School: Business Case & Health Brief	Infrastructure Development - Projects	Greater Letaba (LIM332)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	30 September 2019	30 June 2020	6 000	-	500	1 000
224	Elim Hospital : Health Technology: MCCE and NeoNatal Facilities. (Phase A)	Infrastructure Development - Projects	Makhado (LIM344)	Health Facility Revitalization Grant (HFRG)	Programme 8	Feasibility	Individual Project	03 May 2017	05 May 2022	-	-	500	1 000
225	Evuxakeni Hospital: Business Case & Health Brief	Infrastructure Development - Projects	Greater Giyani (LIM331)	Health Facility Revitalization Grant (HFRG)	Programme 8	Design	Individual Project	03 April 2017	30 April 2025	200	-	500	1 000
226	George Masebe Hospital: Health Technology: Enabling Works Program: Maternity, etc	Infrastructure Development - Projects	Greater Giyani (LIM331)	Health Facility Revitalization Grant (HFRG)	Programme 8	Tender	Individual Project	01 April 2018	31 March 2022	150	-	500	-
227	Giyani Nursing College Campus: Business Case & Health Brief	Infrastructure Development - Projects	Elias Motosoaledi (LIM472)	Health Facility Revitalization Grant (HFRG)	Programme 8	Final Completion	Individual Project	01 April 2018	10 March 2021	2 000	-	1 000	6 000
228	Groblerdsdal Hospital: Upgrade Hospital laundry furniture & equipment- movable assets	Health Technology	Elias Motosoaledi (LIM472)	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Project Implementation Plan	Individual Project	30 September 2019	31 March 2020	-	-	300	-
229	Letaba Hospital A2: Orthotic prosthetic centre, male ward: Health Technology and equipment	Health Technology	Greater Tzaneen (LIM333)	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Commissioning	Individual Project	30 September 2019	31 March 2020	12 807	-	1 000	-
230	Letaba Hospital A4: Health Technology: MCCE and NeoNatal Facilities	Health Technology	Greater Tzaneen (LIM333)	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Commissioning	Individual Project	30 September 2019	31 March 2020	2 871	-	1 000	-
231	Letaba Hospital A5: 72 hours Water Standby Storage, etc health technology, furniture and equipment	Infrastructure Development - Projects	Greater Tzaneen (LIM333)	Health Facility Revitalization Grant (HFRG)	Programme 8	Construction on 76% - 99%	Individual Project	14 February 2017	31 August 2020	200	63 728	1 000	-
232	Letaba Hospital A5: 72h Water Storage, Civil & Mech, rehabilitate Workshop,theatre, etc-OD	Organisational Development and Quality Assurance	Greater Tzaneen (LIM333)	Health Facility Revitalization Grant (HFRG)	Programme 8	Monitoring and Oversight	Individual Project	30 November 2018	31 March 2019	200	-	50	50
233	Letaba Hospital A6: Build replacement Female Medical Ward, upgrade waste store, etc Health Technology	Infrastructure Development - Projects	Greater Tzaneen (LIM333)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	31 January 2021	29 March 2024	2 000	-	200	1 500
234	Letaba Hospital C1: Medical and Admissions Records' Facility: Health technology and equipment	Infrastructure Development - Projects	Greater Tzaneen (LIM333)	Health Facility Revitalization Grant (HFRG)	Programme 8	Handed Over	Individual Project	31 January 2006	30 April 2016	300	514	1 000	-
235	Letaba Hospital: Upgrade Hospital laundry furniture & equipment- movable assets	Infrastructure Development - Projects	Greater Tzaneen (LIM333)	Health Facility Revitalization Grant (HFRG)	Programme 8	Tender	Individual Project	30 September 2019	30 September 2021	300	-	300	-
236	Mahale Clinic	Infrastructure Development - Projects	Makhado (LIM344)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	30 September 2019	06 November 2020	21 000	-	500	2 000
237	Malemati Clinic	Infrastructure Development - Projects	Ephraim Mogale (LIM471)	Health Facility Revitalization Grant (HFRG)	Programme 8	Practical Completion	Individual Project	25 July 2016	30 September 2020	21 000	29 330	500	2 000

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2022/23
238	Mankweng Hospital: Upgrade Hospital laundry furniture & equipment- movable assets	Infrastructure Development - Projects	Polokwane (LIM354)	Health Facility Revitalization Grant (HFRG)	Programme 8	Handed Over	Individual Project	01 October 2015	31 March 2016	-	2 181	800	-
239	Maphuta Malatjie Hospital: Master Plan, Business Case & Health brief	Infrastructure Development - Projects	Polokwane (LIM354)	Health Facility Revitalization Grant (HFRG)	Programme 8	Design	Individual Project	30 September 2019	30 September 2021	1 000	-	500	1 000
240	Marble Hall Clinic: Upgrade	Health Technology	Ba-Phalaborwa (LIM334)	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Commissioning	Individual Project	19 January 2005	30 March 2021	21 000	347	500	4 000
241	Matlala EMS Station:	Infrastructure Development - Projects	Polokwane (LIM354)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	01 August 2019	31 August 2020	10 000	-	500	500
242	Modimolle EMS: new EMS station Health Technology	Infrastructure Development - Projects	Musina (LIM341)	Health Facility Revitalization Grant (HFRG)	Programme 8	Design	Packaged Program	30 September 2019	30 September 2021	10	-	5 000	-
243	Mokopane Hospital: Health Technology: MCCE and Neonatal Facilities. (Phase A)	Infrastructure Development - Projects	Bela-Bela (LIM366)	Health Facility Revitalization Grant (HFRG)	Programme 8	Design	Individual Project	01 April 2019	31 March 2020	400	-	500	-
244	Mokopane Hospital: Upgrade Hospital laundry furniture & equipment- movable assets	Infrastructure Development - Projects	Mogalakwena (LIM367)	Health Facility Revitalization Grant (HFRG)	Programme 8	Feasibility	Individual Project	06 November 2017	05 November 2023	-	-	200	-
245	Mookgophong EMS Station	Infrastructure Development - Projects	Mogalakwena (LIM367)	Health Facility Revitalization Grant (HFRG)	Programme 8	Final Completion	Individual Project	01 April 2016	31 August 2018	1 000	8 517	400	6 000
246	Moutse East Clinic	Organisational Development and Quality Assurance	Modimolle/Mookgophong (LIM368)	Health Facility Revitalization Grant (HFRG)	Programme 8	Business Case	Individual Project	30 September 2019	31 March 2021	6 000	-	50	-
247	Nkhensane hospital: Health Technology: MCCE and Neonatal Facilities. (Phase A)	Health Technology	Greater Tubatse/Fetakomo (LIM476)	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Commissioning	Individual Project	01 April 2016	31 March 2018	900	89	400	-
248	Non-Facility Specific: Health Technology as per the HT AIP Annexure	Health Technology	Greater Giyani (LIM331)	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Commissioning	Individual Project	19 January 2005	30 March 2021	-	2 102	636	674
249	Northarm Clinic: Health Technology	Organisational Development and Quality Assurance	Greater Giyani (LIM331)	Health Facility Revitalization Grant (HFRG)	Programme 8	Project Closeout	Individual Project	30 November 2018	31 March 2019	-	99	1 000	-
250	Old Nkhensani EMS Station : Health technology	Health Technology	Greater Giyani (LIM331)	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Commissioning	Individual Project	07 June 2007	30 March 2021	200	235	200	-
251	Philadelpia Hospital: Health Technology-MCCE and Neonatal Facilities (Phase A)	Infrastructure Development - Projects	Elias Motsoaledi (LIM472)	Health Facility Revitalization Grant (HFRG)	Programme 8	Handed Over	Individual Project	01 April 2015	30 April 2015	400	-	600	-
252	Philadelpia Hospital: Upgrade Hospital laundry furniture & equipment- moveable assets	Infrastructure Development - Projects	Elias Motsoaledi (LIM472)	Health Facility Revitalization Grant (HFRG)	Programme 8	Final Completion	Individual Project	18 July 2014	19 January 2015	-	3 379	-	300
253	Piensaarivier New EMS Station: Health Technology	Infrastructure Development - Projects	Elias Motsoaledi (LIM472)	Health Facility Revitalization Grant (HFRG)	Programme 8	Design	Individual Project	30 September 2019	30 September 2021	-	-	1 000	200
254	Piensaarivier: New clinic: Health Technology	Infrastructure Development - Projects	Polokwane (LIM354)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	25 November 2019	30 June 2020	400	-	-	-
255	Pietersburg Hospital: Provision of C-Arm-Mobile Unit Fluoroscopy	Health Technology	Bela-Bela (LIM366)	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Commissioning	Individual Project	07 June 2007	30 March 2021	-	1 257	25 000	-

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2021/22
256	Pietersburg Hospital: Upgrade laundry furniture & equipment- moveable assets	Infrastructure Development - Projects	Polokwane (LIM354)	Health Facility Revitalization Grant (HFRG)	Programme 8	Feasibility	Individual Project	06 November 2017	04 November 2022	800	-	300	500
257	Provincial Office-IDMS Capacitation Fund: Compensation of Employees	Health Technology	Polokwane (LIM354)	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Project Implementation Plan	Individual Project	08 February 2019	31 March 2022	11 400	-	15 000	17 000
258	Provincial Office-IDMS Capacitation Fund: Goods and Service	Infrastructure Development - Projects	Polokwane (LIM354)	Health Facility Revitalization Grant (HFRG)	Programme 8	Feasibility	Individual Project	17 November 2020	10 March 2021	1 486	-	1 000	1 300
259	Provincial Office-IDMS Capacitation Fund: Machinery and Equipment	Infrastructure Development - Projects	Greater Tubatse/Fetakgomo (LIM476)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	30 September 2019	30 June 2020	120	-	400	5 000
260	Roedtan Clinic: Clinic Upgrade	Other	Polokwane (LIM354)	Health Facility Revitalization Grant (HFRG)	Programme 8	On-going for project duration	Individual Project	30 November 2018	29 March 2019	21 000	-	700	8 000
261	Sekororo Hospital: Maternity Complex; Medical Gas Plant Room	Infrastructure Development - Projects	Mogalakwena (LIM367)	Health Facility Revitalization Grant (HFRG)	Programme 8	Works Completion	Individual Project	01 September 2016	30 November 2019	62 945	22 902	500	1 000
262	Seshego Hospital: Business Case & Health Brief	Organisational Development and Quality Assurance	Mogalakwena (LIM367)	Health Facility Revitalization Grant (HFRG)	Programme 8	Commissioning (Operational Plan)	Individual Project	02 April 2018	29 March 2019	-	-	50	-
263	Seshego Hospital: Health Technology: Provision of accommodation for Allied Services Department:	Health Technology	Mogalakwena (LIM367)	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Commissioning	Individual Project	07 June 2007	30 March 2021	-	851	600	-
264	Soverga Nursing College Campus : Student Nurses residential accommodation	Infrastructure Development - Projects	Lepele-Nkumpi (LIM355)	Health Facility Revitalization Grant (HFRG)	Programme 8	Tender	Individual Project	01 April 2018	31 March 2022	4 000	-	2 000	4 000
265	St Ritas hospital: Health Technology- MCCe and NeoNatal Facilities. (Phase A)	Infrastructure Development - Projects	Lepele-Nkumpi (LIM355)	Health Facility Revitalization Grant (HFRG)	Programme 8	Identified	Individual Project	01 August 2019	31 August 2020	400	-	800	500
266	St Rita's Hospital: Laundry Movable Assets: Furniture & Loose Items	Infrastructure Development - Projects	Thabazimbi (LIM361)	Health Facility Revitalization Grant (HFRG)	Programme 8	Final Completion	Individual Project	11 October 2011	19 June 2015	-	2 149	500	500
267	Thabamoo Hosp: Complete Service Platform	Health Technology	Greater Tubatse/Fetakgomo (LIM476)	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Commissioning	Individual Project	07 June 2007	30 March 2021	40 000	369	500	1 000
268	Tshilidzini Hospital: Health Technology- MCCe and NeoNatal Facilities. (Phase A)	Health Technology	Musina (LIM341)	Health Facility Revitalization Grant (HFRG)	Programme 8	HT Commissioning	Individual Project	07 June 2007	31 March 2021	400	-	800	500
269	Tshilidzini Hospital: Laundry Movable Assets: Furniture & Loose Items	Infrastructure Development - Projects	Thulamela (LIM343)	Health Facility Revitalization Grant (HFRG)	Programme 8	Feasibility	Individual Project	06 November 2017	05 November 2023	-	-	800	-
270	Vaalwater EMS Station: Business Case & Health Brief	Infrastructure Development - Projects	Greater Tzaneen (LIM333)	Health Facility Revitalization Grant (HFRG)	Programme 8	Design	Individual Project	01 March 2018	30 December 2022	9 000	-	500	2 000
271	Warmbad Hospital: Business Case & Health Brief	Organisational Development and Quality Assurance	Mogalakwena (LIM367)	Health Facility Revitalization Grant (HFRG)	Programme 8	Project Closeout	Individual Project	01 April 2018	31 March 2019	850	145	2 000	5 000
272	Witpoort Hospital: Health Technology- MCCe and NeoNatal Facilities. (Phase A)	Infrastructure Development - Projects	Blouberg (LIM351)	Health Facility Revitalization Grant (HFRG)	Programme 8	Practical Completion	Individual Project	25 November 2011	25 June 2012	-	478	500	-

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates		
												Total Available	2021/22	2022/23
												2020/21	2021/22	2022/23
Total Non-infrastructure										265 579	145 234	74 086	67 924	115 965
Total Health Infrastructure										4 422 938	1 476 890	952 819	754 798	789 904

HFRG stands for Health Facility Revitalization Grant.

HT stands for Health Technology.

Vote 08: Department of Transport

Table B5: Infrastructure payments / estimates by category

Project No. Project No. thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDIMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates		
												Total Available	2021/22	2022/23
1. New infrastructure assets														
1	Thohoyandou Taxi Facility	Taxi Facility	Thulamela	Equitable Share	3	Construction 76-99%	Individual	31/03/2015	31 March 2021	-	61 719	3 700	-	
2	Manenu College	0	0	0	2	Identification	Individual	02/01/2018	31/03/2023	232 000	42 936	23 000	23 000	
3	Mampakuil	Weighbridge	VHEMBE	Equitable Share	2	Identification	Individual	01 March 2020	31 March 2023	-	-	15 000	10 000	5 000
4	Thohoyandou and seshego K53	Testing grounds	Vhembe and Capricorn	Equitable Share	2	Identification	Package	01 March 2020	31 March 2023	-	-	5 000	11 080	17 218
Total New infrastructure assets										232 000	104 655	46 700	44 080	45 218
2. Upgrades and additions														
Total Upgrades and additions														
3. Rehabilitation and refurbishment														
Total Rehabilitation and refurbishment														
4. Maintenance and repairs														
5	Maintenance of limpopo training College and Traffic Stations	Weighbridge	Waterberg	Equitable Share	4	Identification	Package	31/03/2015	31 March 2023	-	35 689	4 874	6 382	6 688
Total Maintenance and repairs										-	35 689	4 874	6 382	6 688
5. Non-infrastructure														
Total Non-infrastructure														
Total Transport Infrastructure										232 000	140 344	51 574	50 462	51 906

**Vote 09: Department of Public Works, Roads and Infrastructure
(Works)**

Table B5: Infrastructure payments / estimates by category

Project No	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available				
												2020/21	2021/22	MTEF Forward Estimates		
2022/23																
1. New infrastructure assets																
1	Construction of Ephraim Mogale Cost Centre	Construction of Offices	Ephraim Mogale	Equitable share	Infrastructure Operations	Construction	Individual	01/04/2017	31/03/2021	1 213	1 500	1 000	-	-		
2	Purchase of building			Equitable share	Infrastructure Operations		Individual	01/04/2021	31/03/2023	100 000	-	-	100 000	-		
Total New infrastructure assets												1 000	1 500	100 000	100 000	-
2. Upgrades and additions																
3	Vhembe Offices	Maintenance and Repair	Vhembe	Equitable share	Infrastructure Operations	Tender	Individual	01/04/2017	31/03/2023	6 086	13 808	3 157	2 620	2 746		
4	Capricorn Residences	Maintenance and Repair	Sekhukhune	Equitable share	Infrastructure Operations	Tender	Individual	01/04/2017	31/03/2023	4 309	3 390	2 590	4 900	5 135		
Total Upgrades and additions												10 395	17 198	5 747	7 520	7 881
3. Rehabilitation and refurbishment																
5	Lebowakgomo Government Complex	Refurbishment of Offices	Lepelle-Nkumpi	Equitable share	Infrastructure Operations	Construction	Individual	01/04/2017	31/03/2023	38 472	65 633	1 000	6 650	6 969		
6	Greater Giyani Government Complex	Refurbishment of Offices	Greater Giyani	Equitable share	Infrastructure Operations	Tender	Individual	01/04/2017	31/03/2023	49 835	22 341	8 000	7 000	7 135		
7	Thohoyandou Government Complex	Refurbishment of Offices	Thulamela	Equitable share	Infrastructure Operations	Construction	Individual	01/04/2017	31/03/2023	48 031	43 710	1 000	6 000	6 288		
8	Capricorn Offices	Renovation of Offices	Polokwane	Equitable share	Infrastructure Operations	Tender	Individual	01/04/2017	31/03/2023	10 742	13 804	1 000	1 200	1 758		
9	Mopani Offices	Renovation of Offices	Greater Giyani	Equitable share	Infrastructure Operations	Tender	Individual	01/04/2017	31/03/2023	10 037	12 750	1 000	1 300	1 862		
10	Sekhukhune Offices	Renovation of Offices	Makhuduthamaga	Equitable share	Infrastructure Operations	Tender	Individual	01/04/2017	31/03/2023	10 368	12 778	1 000	1 400	1 967		
11	Vhembe Offices	Renovation of Offices	Thulamela	Equitable share	Infrastructure Operations	Tender	Individual	01/04/2017	31/03/2023	12 774	12 423	1 000	1 350	1 915		
12	Waterberg Offices	Renovation of Offices	Modimolle	Equitable share	Infrastructure Operations	Tender	Individual	01/04/2017	31/03/2023	8 975	10 711	5 500	1 100	1 653		
13	Capricorn Residences	Renovation of Residential Houses	Polokwane	Equitable share	Infrastructure Operations	Tender	Individual	01/04/2017	31/03/2023	12 008	14 505	500	600	1 129		
14	Mopani Residences	Renovation of Residential Houses	Greater Giyani	Equitable share	Infrastructure Operations	Tender	Individual	01/04/2017	31/03/2023	8 488	10 709	500	600	1 129		
15	Sekhukhune Residences	Renovation of Residential Houses	Makhuduthamaga	Equitable share	Infrastructure Operations	Tender	Individual	01/04/2017	31/03/2023	7 855	9 527	500	600	1 129		
16	Vhembe Residences	Renovation of Residential Houses	Thulamela	Equitable share	Infrastructure Operations	Tender	Individual	01/04/2017	31/03/2023	9 774	12 299	500	600	1 129		
17	Waterberg Residences	Renovation of Residential Houses	Modimolle	Equitable share	Infrastructure Operations	Tender	Individual	01/04/2017	31/03/2023	5 674	8 819	500	600	1 129		
18	Renovations at parliamentary village	Renovation of Residential Houses	Polokwane	Equitable share	Infrastructure Operations	Construction	Individual	01/04/2017	31/03/2023	15 000	16 773	3 000	2 000	2 096		
19	Construction of DSSL building (Paul Kruger)	Refurbishment of Offices	Polokwane	Equitable share	Infrastructure Operations	Tender	Individual	01/04/2018	31/03/2023	-	-	6 869	4 942	5 179		

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates				
												Total Available	2022/23			
20	Lebowakgomo Mechanical Workshop	Refurbishment of Offices	Lepelle-Nkumpi	Equitable share	Infrastructure Operations	Design	Individual	01/04/2019	31/03/2023	-	-	2 000	3 000	3 144		
21	Old Public Works Offices	Refurbishment of Offices	Capricorn	Equitable share	Infrastructure Operations	Design	Individual	01/04/2020	31/03/2023	16 846		5 330	5 623	5 893		
22	Installation of the new lift in Government facilities		All	Equitable share	Infrastructure Operations	Tender	Individual	01/04/2020	31/03/2023			1 000	-	-		
Total Rehabilitation and refurbishment												40 199	275 646	44 565	51 504	
4. Maintenance and repairs																
23	Capricorn Offices	Maintenance and Repair	Capricorn	Equitable share	Infrastructure Operations	Tender	Individual	01/04/2017	31/03/2023	9 107	13 707	3 473	3 123	3 273		
24	Mopani Offices	Maintenance and Repair	Greater Giyani	Equitable share	Infrastructure Operations	Tender	Individual	01/04/2017	31/03/2023	6 275	14 300	3 473	2 750	2 882		
25	Sekhukhune Offices	Maintenance and Repair	Sekhukhune	Equitable share	Infrastructure Operations	Tender	Individual	01/04/2017	31/03/2023	7 179	13 102	3 473	3 900	4 087		
26	Waterberg Offices	Maintenance and Repair	Waterberg	Equitable share	Infrastructure Operations	Tender	Individual	01/04/2017	31/03/2023	3 258	2 798	3 472	2 950	3 092		
27	Mopani Residences	Maintenance and Repair	Sekhukhune	Equitable share	Infrastructure Operations	Tender	Individual	01/04/2017	31/03/2023	3 417	2 705	2 550	3 721	3 900		
28	Sekhukhune Residences	Maintenance and Repair	Sekhukhune	Equitable share	Infrastructure Operations	Tender	Individual	01/04/2017	31/03/2023	4 124	3 008	2 822	3 200	3 354		
29	Vhembe Residences	Maintenance and Repair	Vhembe	Equitable share	Infrastructure Operations	Tender	Individual	01/04/2017	31/03/2023	3 371	2 743	2 673	3 000	3 144		
30	Waterberg Residences	Maintenance and Repair	Waterberg	Equitable share	Infrastructure Operations	Tender	Individual	01/04/2017	31/03/2023	3 076	2 801	2 303	3 519	3 687		
Total Maintenance and repairs												39 807	55 164	26 163	27 419	
5. Non infrastructure																
31	Non infrastructure item			Equitable share	Infrastructure Operations		Individual	01/04/2021	31/03/2023			794 175	840 949	911 316		
Total Non infrastructure												-	-	794 175	840 949	911 316
5. Infrastructure transfers - Capital																
Total Infrastructure transfers - Capital																
6. Infrastructure transfers - Current																
Total Infrastructure transfers - Current																
Total Public Works, Roads and Infrastructure (Works) Infrastructure												428 160	349 508	865 360	1 019 197	998 120

**Vote 09: Department of Public Works, Roads and Infrastructure
(Roads – Department)**

Table B5: Infrastructure payments / estimates by category

Item	Project No.	Road No.	Project Name	IDIMS Gate	District	Municipality	SIP Category	Type of Infrastructure	Units	Project Start Date	Project End Date	Source of Funding	Budget program number	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
																Total Available	2021/22
1. New infrastructure assets																	
Total New infrastructure assets																	
2. Upgrades and additions																	
Total Upgrades and additions																	
3. Rehabilitation and refurbishment																	
Total Rehabilitation and refurbishment																	
4. Maintenance and repairs																	
1	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	MOPANI	MARULENG	N/A	Maintenance		01 11 2018	31 03 2023	PRMG	Program me 4	39 372	1 503	13 124	13 124
2	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	MOPANI	GREATERTZANEEN	N/A	Maintenance		01 11 2018	31 03 2023	PRMG	Program me 4	40 072	2 009	12 688	12 688
3	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	MOPANI	GREATERLETABA	N/A	Maintenance		01 11 2018	31 03 2023	PRMG	Program me 4	39 123	1 433	12 563	12 563
4	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	SEKHUKHUNE	MAKHUDUTHAMAGA	N/A	Maintenance		01 11 2018	31 03 2023	PRMG	Program me 4	38 719	904	12 605	12 605
5	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	SEKHUKHUNE	ELIASMOTSOALEDI	N/A	Maintenance		01 11 2018	31 03 2023	PRMG	Program me 4	37 951	657	12 432	12 432
6	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	CAPRICORN	POLOKWANE	N/A	Maintenance		01 03 2019	31 03 2023	PRMG	Program me 4	43 500	-	14 500	14 500
7	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	CAPRICORN	BLOUBERG	N/A	Maintenance		01 03 2019	31 03 2023	PRMG	Program me 4	43 500	-	14 500	14 500
8	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	CAPRICORN	MOLEMOLE	N/A	Maintenance		01 03 2019	31 03 2023	PRMG	Program me 4	43 500	-	14 500	14 500
9	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	MOPANI	BA-PHALABORWA	N/A	Maintenance		01 03 2019	31 03 2023	PRMG	Program me 4	43 500	-	14 500	14 500
10	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	MOPANI	GreaterGiyani	N/A	Maintenance		01 03 2019	31 03 2023	PRMG	Program me 4	43 500	-	14 500	14 500
11	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	VHEMBE	CollinsChabane	N/A	Maintenance		01 03 2019	31 03 2023	PRMG	Program me 4	43 500	-	14 500	14 500

Item	Project No.	Road No.	Project Name	IDIMS Gate	District	Municipality	SIP Category	Type of Infrastructure	Units	Project Start Date	Project End Date	Source of Funding	Budget program number	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
																Total Available	2021/22
12	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	VHEMBE	THULAMELA	N/A	Maintenance		01 03 2019	31 03 2023	PRMG	Program me 4	43 500	-	14 500	14 500
13	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	VHEMBE	MUSINA	N/A	Maintenance		01 03 2019	31 03 2023	PRMG	Program me 4	43 500	-	14 500	14 500
14	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	VHEMBE	MAKHADO	N/A	Maintenance		01 03 2019	31 03 2023	PRMG	Program me 4	43 500	-	14 500	14 500
15	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	Sekhukhune	Greater Tubatse/Feta kgomo	N/A	Maintenance		01 03 2019	31 03 2023	PRMG	Program me 4	43 500	-	14 500	14 500
16	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	Sekhukhune	Ephraim Mogale	N/A	Maintenance		01 03 2019	31 03 2023	PRMG	Program me 4	43 500	-	14 500	14 500
17	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	Capricorn	Lepelle-Nkumpi	N/A	Maintenance		01 03 2019	31 03 2023	PRMG	Program me 4	43 500	-	14 500	14 500
18	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	Waterberg	Modimolle/Mookgophong	N/A	Maintenance		01 03 2019	31 03 2023	PRMG	Program me 4	43 500	-	14 500	14 500
19	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	Waterberg	Lephalale	N/A	Maintenance		01 03 2019	31 03 2023	PRMG	Program me 4	43 500	-	14 500	14 500
20	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	Waterberg	Thabazimbi	N/A	Maintenance		01 03 2019	31 03 2023	PRMG	Program me 4	43 500	-	14 500	14 500
21	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	Waterberg	Mogalakwena	N/A	Maintenance		01 03 2019	31 03 2023	PRMG	Program me 4	43 500	-	14 500	14 500
22	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	Waterberg	Bela-Bela	N/A	Maintenance		01 03 2019	31 03 2023	PRMG	Program me 4	43 500	-	14 500	14 500
23	TBA	Various roads	PRMG-Departmental road Road Maintenance (Regraveling, blading, Pothole patching etc)	Stage 7: Works	All	All	N/A	Maintenance		01 04 2020	31 03 2023	PRMG	Program me 5	43 500	-	360 820	146 195
24	TBA	Various roads	EQS-Departmental road Road Maintenance (Regraveling, blading, Pothole patching etc)	Stage 7: Works	All	All	N/A	Maintenance		01 04 2020	31 03 2023	EQS	Program me 6	43 500	-	310 181	310 181

Project No.	Road No.	Project Name	IDMS Gate	District	Municipality	SIP Category	Type of Infrastructure	Units	Project Start Date	Project End Date	Source of Funding	Budget program number	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates		
															2020/21	2021/22	
Total Maintenance and repairs																	
5. Non infrastructure																	
25		Non infrastructure / Admin												6 506	980 912	766 287	766 287
Total Non Infrastructure																	
Total Public Works, Roads and Infrastructure (Roads-Departmental) Infrastructure																	
													1 021 737	6 506	1 026 622	839 098	869 895
															45 710	72 811	103 608
															45 710	72 811	103 608

**Vote 09: Department of Public Works, Roads and Infrastructure
(Roads – Roads Agency Limpopo)**

Table B5: Infrastructure payments / estimates by category

Item	Project No.	Road No.	Project Name	IDMS Gate	District	Municipality	SIP Category	Type of Infrastructure	Units	Project Start Date	Project End Date	Source of Funding	Budget programme number	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
																	2020/21	2021/22
1. Upgrades and additions																		
1	RAL/T 547	D353 7	D3537 Harry Oppenheimer (N11) to Pudiyakgopa to Bakenberg.	Stage 7: Works	Waterberg	Mogalakwena	6	Drainage structure, Road	17,2	10 11 2013	13 02 2021	Equitable Share	Roads Infrastructure	109 537 174	106 801 034	2 736 141		0
2	RAL/T 652	P277/ 1	Makhuva to Masi P277/1	Stage 7: Works	Vhembe	Thulamela	6	Drainage structure, Road	25,2	07 02 2014	13 02 2021	Equitable Share	Roads Infrastructure	365 580 463	333 385 065	32 195 398		0
3	RAL/T 657	D382 0,D32 05	Babangu to Ndhengeza to Noblehoek to Maphalle	Stage 7: Works	Mopani	Greater Giyani	6	Drainage structure, Road	26	31 05 2014	13 02 2021	Equitable Share	Roads Infrastructure	294 844 551	286 755 249	8 089 302		0
4	RAL/T 757	D410 9- D404 5	D4109-D4045 (Lebowakgomo to Jane Furse) to Marulaneng village, Phase A Improvements to increase structural capacity of existing pavement layers by adding new granular layers	Stage 7: Works	Capricorn	Lepele-Nkumpi	6	Drainage structure, Road	7	07 12 2015	13 02 2021	Equitable Share	Roads Infrastructure	77 551 036	77 410 168	140 868		0
5	RAL/T 812	D201 8,D36 78,D3 673,D 3679, 3679, D365 6,D36 85- Muse kwa	Phase A 3km of Road (D2018,D3678, D3673,D3679,D 3656,D3685-Musekwa to Dolidoli to Ndouhada to Khomela to Smokey)	Stage 0: Project initiation	Vhembe	Makhado	6	Drainage structure, Road	3	01 04 2016	13 02 2021	Equitable Share	Roads Infrastructure	23 676 919	13 645 838	10 031 080		0
6	RAL/T 813	D368 8	Phase A 3km of Road (D3688 Khubi to Tshidzivhe to Tshatshingwe Potholes to Sendesa)	Stage 0: Project initiation	Vhembe	Thulamela	6	Drainage structure, Road	3	01 04 2016	13 02 2021	Equitable Share	Roads Infrastructure	28 339 450	7 770 817	20 568 633		0
7	RAL/T 815	D417 0,D44 32	D4170,D4432 from Melao to Maapea (D4170=15km and D4170 TO Marula Platinum Mine (D4432=2.5km)	Stage 7: Works	Sekhukhune	Greater Tubatse/Fetakgomo	6	Drainage structure, Road	17,5	04 04 2016	13 02 2021	Equitable Share	Roads Infrastructure	170 642 731	162 038 197	8 604 534		0

Item	Project No.	Road No.	Project Name	IDMS Gate	District	Municipality	SIP Category	Type of Infrastructure	Units	Project Start Date	Project End Date	Source of Funding	Budget programme number	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
																	2020/21	2021/22
8	RAL/T/816	D4166	D4166 - Ga-Ribaka Thabeng/Mofolo to R37, Phase B: Upgrading	Stage 7: Works	Sekhukhune	Greater Tubatse/Fetakgomo	6	Drainage structure, Road	13	01/04/2016	13/02/2023	Equitable Share	Roads Infrastructure	240 350 112	105 200 126	25 149 986	60 000 000	50 000 000
9	RAL/T/822	D3695	D3695 Siloam to Tshixwadza to Tshandama (5km)	Stage 6a: Design documentation (Product information)	Vhembe	Musina	6	Drainage structure, Road	5	23/03/2016	13/02/2021	Equitable Share	Roads Infrastructure	85 252 132	43 853 389	44 398 743		0
10	RAL/T/824	D1468	Senwabarwana (Bochum) to Indermark to Vivo	Stage 7: Works	Capricorn	Blouberg	6	Drainage structure, Road	10	01/04/2016	13/02/2021	Equitable Share	Roads Infrastructure	119 487 267	105 800 600	13 686 667		0
11	RAL/T/825	D3810	Phase A 3 km of (D3810 from Thomo/Altein (Shangoni Kruger National Park Road) to Khakhala to Gawula to Mahlati to Ndindani to Homela to Palaubeni to Mbaula to Phalaborwa.)	Stage 0: Project initiation	Mopani	Greater Giyani	6	Drainage structure, Road	3	25/05/2018	13/02/2021	Equitable Share	Roads Infrastructure	27 809 300	17 109 668	10 699 632		0
12	RAL/T/857	D4200	D4200 Jane Furse to Mphanama to Apel	Stage 7: Works	Sekhukhune	Greater Tubatse/Fetakgomo	6	Drainage structure, Road	20	01/03/2016	13/02/2023	Equitable Share	Roads Infrastructure	347 319 212	182 026 865	15 292 347	40 000 000	61 821 017
13	RAL/T/866	D4182, D4185, D4432, D4180, D85, D4432, D432, D4180	D4182, D4185, D4432, D4180	Stage 7: Works	Sekhukhune	Greater Tubatse/Fetakgomo	6	Drainage structure, Road	20	04/07/2016	13/02/2023	Equitable Share	Roads Infrastructure	147 674 444	66 435 808	15 973 636	30 000 000	35 265 000
14	RAL/T/902	D4253	Phase A 3 Km of ((Ga-Masemola (D4253))	Stage 0: Project initiation	Sekhukhune	Makhuduthamaga	6	Drainage structure, Road	3	24/05/2018	13/02/2021	Equitable Share	Roads Infrastructure	57 997 003	8 160 386	49 836 617		0
15	RAL/T/910	D3187	Phase A 3 km of Road ((Magaeva to Makhwa (D3187 & D3843))	Stage 1: Infrastructure planning	Mopani	Greater Letaba	6	Drainage structure, Road	3	02/11/2017	13/02/2021	Equitable Share	Roads Infrastructure	34 987 940	2 823 347	32 164 593		0

Item	Project No.	Road No.	Project Name	IDMS Gate	District	Municipality	SIP Category	Type of Infrastructure	Units	Project Start Date	Project End Date	Source of Funding	Budget programme number	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
																Total Available	2021/22
16	RAL/T 944	D320	Phase A (D3200 Upgrading (Gravel to Bituminous Surface) Of Road Mokwakwaila to Mawa)	Stage 0: Project initiation	Mopani	Greater Letaba	6	Drainage structure, Road	3	24.05.2018	13.02.2021	Equitable Share	Roads Infrastructure	21 555 626	2 720 046	18 835 580	0
17	RAL/T 945	D337	Phase A 3 km of (Rehabilitation of 9.8km, installation of stormwater systems and Surfacing from gravel to Tar 17.54km on D3377 Lamburg to Matlala)	Stage 0: Project initiation	Capricorn	Polokwane	6	Drainage structure, Road	3	25.05.2018	13.02.2021	Equitable Share	Roads Infrastructure	28 454 450	4 693 019	23 761 431	0
18	RAL/T 347B/C	D419	Apel to Mmabulela(R37) D4190	Stage 7: Works	Sekhukhune	Greater Tubatse/Fetakgomo		Drainage structure, Road	14	29.02.2016	13.02.2021	Equitable Share	Roads Infrastructure	181 584 278	176 163 245	5 421 033	0
19	RAL/T 392B	D123 4,D86 9,D13 09,D2 702	P20/2,D1234,D 869,D1309,D27 02 Koedoeskop to Northam to Dwaalboom	Stage 7: Works	Waterberg	Thabazimbi	6	Drainage structure, Road	18	29.02.2016	13.02.2023	Equitable Share	Roads Infrastructure	183 303 961	100 671 786	22 632 175	30 000 000
20	RAL/T 530B	D377 0,D37 71,D2 898	D3770,D3771,D 2009,D3878,D3 898 Ritya/Ticklyline to Burgersdorp to Julesburg/Rhulani to Hoveni to Balloon to Sekororo	Stage 7: Works	Mopani	Maruleng	6	Drainage structure, Road	3	02.10.2017	13.02.2021	Equitable Share	Roads Infrastructure	37 887 229	8 211 223	29 676 007	0
21	RAL/T 535C	D139 2	Upgrading (Gravel to tar) of Road D1392 from GaMalekane to Molekela in the Sekhukhune District	Stage 7: Works	Sekhukhune	Greater Tubatse/Fetakgomo	6	Drainage structure, Road	24	20.03.2015	13.02.2021	Equitable Share	Roads Infrastructure	375 754 321	375 749 652	4 669	0
22	RAL/T 539C	D437 0	Upgrading of road D4370 Tompi Seleka to Mogaladi to Phokwane	Stage 7: Works	Sekhukhune	Makhuut hamaga	6	Drainage structure, Road	24	01.04.2015	14.02.2023	Equitable Share	Programme e4	252 048 717	104 572 875	17 475 842	12 692 336

Item	Project No.	Road No.	Project Name	IDMS Gate	District	Municipality	SIP Category	Type of Infrastructure	Units	Project Start Date	Project End Date	Source of Funding	Budget programme number	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates		
																Total Available	2021/22	2022/23
23	RAL/T 630B	D266 4,D29 19,D2 922	Upgrading of Road D2664,D2919,D 2922 Tshikanosi to Malebitsa	Stage 3: Preparation and briefing or prefeasibility	Sekhukhune	Ephraim Mogale	6	Drainage structure, Road	13,4	29.02.2016	14.02.2022	Equitable Share	Programme 4	108 374 192	37 833 609	20 540 584	50 000 000	0
24	RAL/T 631B	D240 5	D2405 Alverton to Kgautswane	Stage 6a: Design documentation (Product information)	Sekhukhune	Greater Tubatse/Fetakgomo	6	Drainage structure, Road	36	31.01.2017	13.02.2021	Equitable Share	Roads Infrastructure	26 728 279	12 225 648	14 502 632		0
25	RAL/T 634B	D15/D 3150	Upgrading of Roads D15,D3150 from Morebeng to Sekgosesa	Stage 7: Works	Capricorn	Molemole	6	Drainage structure, Road	22,3	01.04.2017	14.02.2023	Equitable Share	Programme 4	414 148 205	167 128 976	46 064 005	10 262 738	5 116 000
26	RAL/T 636B	D431 1,D43 10,D4 328	Roads D4311,D4310,D 4328 from Mmotwaneng/L egolaneng to Mohlalatwane to Moeding to Serithing to Ramogwerane	Stage 7: Works	Sekhukhune	Elias Motosoaledi	6	Drainage structure, Road	13	29.02.2016	13.02.2021	Equitable Share	Roads Infrastructure	180 372 985	166 439 452	13 933 533		0
27	RAL/T 637B	D372 7,D87 9,D13 56	D3727,D879,D1 356 Bokisi (P99/1) to Mashamba to Tshitale to Morebeng (Soekmekaar, P54/1)	Stage 7: Works	Vhembe	Makhado	6	Drainage structure, Road	8	01.04.2016	13.02.2021	Equitable Share	Roads Infrastructure	175 025 997	141 938 398	33 087 599		0
28	RAL/T 638B	D367 4,D36 75	Phase A 5km of (D3674, D3675- Mutele to Sagole to Muswodi to Folovhodwe to N'wangedi Nature Reserve to road P135/1 (Tshipise)	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Musina	6	Drainage structure, Road	5	01.04.2017	13.02.2021	Equitable Share	Roads Infrastructure	22 176 531	9 349 951	12 826 580		0
29	RAL/T 640B	D192, D356 1,D35 05,D3 560,D 560,D 3556	D192,D3561,D3 505,D3560,D35 56 Marken to Segole to Gilead (N11)	Stage 7: Works	Waterberg	Mogalakwena	6	Drainage structure, Road	6	23.03.2016	13.02.2021	Equitable Share	Roads Infrastructure	73 442 700	51 439 949	22 002 751		0

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																Total Available	
30	RAL/T/641B	D2536	Roads D2536 from Settlers to Witlaagte	Stage 7: Works	Waterberg	Bela-Bela	6	Drainage structure, Road	16	29 02 2016	13 02 2023	Equitable Share	Roads Infrastructure	167 264 661	78 466 309	38 798 353	20 000 000
31	RAL/T/814A	D31102,D31109,D3117	Roads to Gaseleka, D3114,D3102,D3109,D3117	Stage 7: Works	Waterberg	Lephalale	6	Drainage structure, Road	14	11 01 2016	14 02 2023	Equitable Share	Roads Infrastructure	162 800 000	51 129 782	34 594 554	32 191 664
32	RAL/T/814B	D31102,D31109,D3117	Roads to Gaseleka, D3114,D3102,D3109,D3117 Continuation	Stage 7: Works	Waterberg	Lephalale	6	Drainage structure, Road	7	11 01 2016	14 02 2020	Equitable Share	Roads Infrastructure	77 550 856	58 366 584	19 184 272	0
Total Upgrades and additions														4 619 522 723	3 066 317 060	662 909 776	247 086 017
2. Maintenance and repairs																	
33	RAL/T/727	D3724	Replace collapsed bridge on road D3724 from P98/1 to Maphate to Phiphidi (road D5002) (Floods)	Stage 7: Works	Vhembe	Thulamela	6	Drainage structure, Road	1	29 02 2016	14 03 2021	PRM G	Programme e4	18 726 542	15 239 471	3 487 072	0
34	RAL/T/765	D3699,D3674,D3703,D3704	Reconstruction of culverts and regravelling (Flood)	Stage 7: Works	Vhembe	Musina	6	Drainage structure, Road	1	03 04 2017	14 02 2021	PRM G	Programme e4	16 199 931	14 496 876	1 703 054	0
35	RAL/T/774	D4424	Rehabilitation of road (Flood)	Stage 7: Works	Mopani	Ba-Phalaborwa	6	Drainage structure, Road	1	21 02 2017	14 02 2021	PRM G	Programme e4	10 345 993	9 892 876	453 118	0
36	RAL/T/830	P94/2-R523	Alldays	Stage 7: Works	Capricorn	Blouberg	6	Drainage structure, Road	9,2	15 05 2017	15 03 2021	PRM G	Programme e4	19 992 750	19 582 034	410 716	0
37	RAL/T/834	D637,D1350	Nkowanaka to Deerpark	Stage 8: Handover	Mopani	Greater Tzaneen	6	Drainage structure, Road	10	10 11 2017	15 03 2021	PRM G	Programme e4	19 941 071	19 497 698	443 373	0
38	RAL/T/837	P171/1	Roosenekal to Mpumalanga border	Stage 7: Works	Sekukhune	Elias Motsoaledi	6	Drainage structure, Road	10	11 10 2017	15 03 2021	PRM G	Programme e4	19 907 182	19 200 254	706 928	0
39	RAL/T/839	D3827	Njhakanjhaka to Olifantshoek	Stage 7: Works	Vhembe	Collins Chabane	6	Drainage structure, Road	9,5	02 10 2017	15 03 2021	PRM G	Programme e4	19 355 826	18 794 898	560 929	0
40	RAL/T/847	D11,	Lemondokop to Olifantshoek	Stage 7: Works	Mopani	Greater Letaba	6	Drainage structure, Road	10	02 10 2017	15 03 2021	PRM G	Programme e4	19 955 722	19 391 902	563 820	0
41	RAL/T/849	P51/3	Grobiersdal to Stofberg	Stage 7: Works	Sekukhune	Elias Motsoaledi	6	Drainage structure, Road	7	02 10 2017	15 03 2021	PRM G	Programme e4	19 425 600	17 056 517	2 369 083	0

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																	2020/21	2021/22
42	RAL/T 852	D1948	D1948 Philadelphia Hospital to Marble Hill	Stage 7: Works	Sekhukhune	Elias Motsoaledi	6	Drainage structure, Road	10,2	10/11/2017	15/03/2021	PRM G	Progr amme e4	19 590 352	19 163 702	426 649	0	0
43	RAL/T 856	D548	D548 Haenertsberg to Tzaneen	Stage 7: Works	Mopani	Greater Tzaneen	6	Drainage structure, Road	6	02/10/2017	15/03/2021	PRM G	Progr amme e4	19 710 873	19 293 556	417 317	0	0
44	RAL/T 861	D1675	D1675 From Lephalale to Steenbokpan	Stage 7: Works	Waterberg	Lephalale	6	Drainage structure, Road	10	10/11/2017	15/03/2021	PRM G	Progr amme e4	19 722 000	19 679 358	42 642	0	0
45	RAL/T 883	P94/2	P94/2 Routine maintenance on Various in Vhembe	Stage 7: Works	Vhembe	Musina	6	Drainage structure, Road	8	14/03/2016	15/03/2021	PRM G	Progr amme e4	15 000 000	8 494 540	6 505 460	0	0
46	RAL/T 901	D3770, D3870	D3770, D3870 Maintenance	Stage 7: Works	Mopani	Greater Tzaneen	6	Drainage structure, Road	10	02/10/2017	15/03/2021	PRM G	Progr amme e4	19 900 980	17 557 861	2 343 119	0	0
47	RAL/T 908	D4389, D4390	D4389: N11 To Mogalakwena Mine	Stage 7: Works	Waterberg	Mogalakwena	6	Maintenance	2,8	02/10/2017	15/03/2021	PRM G	Progr amme e4	10 783 135	10 780 379	2 756	0	0
48	RAL/T 909(a)	D887	Installation of road signs, road markings on roads P94/2 and D887	Stage 7: Works	Capricorn	Blouberg	6	Maintenance	2,3	02/10/2017	15/03/2021	PRM G	Progr amme e4	6 941 232	6 632 806	308 426	0	0
49	RAL/T 909(b)	D4190	Installation of road signs, road markings on roads D4190 & D4250	Stage 7: Works	Sekhukhune	Makhudut hamaga	6	Maintenance	1	18/10/2017	15/03/2021	PRM G	Progr amme e4	9 463 345	8 344 579	1 118 766	0	0
50	RAL/T 909(c)	D1483	Installation of road signs and road markings on roads P135/1 and D1483	Stage 7: Works	Vhembe	Musina	6	Maintenance	1	02/10/2017	15/03/2021	PRM G	Progr amme e4	8 418 072	8 247 040	171 032	0	0
51	RAL/T 909(d)	R576, P1/3	Installation of road signs, road markings on roads R576 & P1/3	Stage 7: Works	Waterberg	Modimolle /Mookgopong	6	Maintenance	1	18/10/2017	15/03/2021	PRM G	Progr amme e4	6 885 828	6 885 182	646	0	0
52	RAL/T 909(e)	D11	Installation of road signs and road markings on roads D11	Stage 7: Works	Mopani	Greater Letaba	6	Maintenance	1,5	20/11/2019	15/03/2021	PRM G	Progr amme e4	7 011 000	6 295 115	715 885	0	0
53	RAL/T 966	D1589	Maintenance on Road Makgate to Devrede	Stage 3: Preparation and briefing or prefeasibility	Capricorn	Capricorn	6	Maintenance	1,5	20/11/2019	14/02/2022	PRM G	Progr amme e4	43 750 000	0	25 000 000	18 750 000	0

Item	Project No.	Road No.	Project Name	IDMS Gate	District	Municipality	SIP Category	Type of Infrastructure	Units	Project Start Date	Project End Date	Source of Funding	Budget programme number	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates		
																Total Available	2022/23	
54	RAL/T 967	D1468	Maintenance on Road Vivo to Indermark	Stage 3: Preparation and briefing or prefeasibility	Capricorn	Capricorn	6	Maintenance	1,5	20 11 2019	14 02 2022	PRM G	Progr amme e 4	43 750 000	0	25 000 000	18 750 000	0
55	RAL/T 968	P18/2	Maintenance on Road P18/2 towards Zebediela	Stage 3: Preparation and briefing or prefeasibility	Capricorn	Capricorn	6	Maintenance	1,5	20 11 2019	14 02 2022	PRM G	Progr amme e 4	43 750 000	0	25 000 000	18 750 000	0
56	RAL/T 969	P85/2	Maintenance on Road P85/2 Settlers to Tuinplaas	Stage 3: Preparation and briefing or prefeasibility	Waterberg	Waterberg	6	Maintenance	1,5	20 11 2019	14 02 2022	PRM G	Progr amme e 4	43 750 000	0	25 000 000	18 750 000	0
57	RAL/T 970	D350	Maintenance on road D3500 Mosestjane to Mapile	Stage 3: Preparation and briefing or prefeasibility	Waterberg	Waterberg	6	Maintenance	1,5	20 11 2019	14 02 2022	PRM G	Progr amme e 4	43 750 000	0	25 000 000	18 750 000	0
58	RAL/T 971	D1649	Maintenance on road D1649 Thabazimbi to Dwaalboom	Stage 3: Preparation and briefing or prefeasibility	Waterberg	Waterberg	6	Maintenance	1,5	20 11 2019	14 02 2022	PRM G	Progr amme e 4	43 750 000	0	25 000 000	18 750 000	0
59	RAL/T 972	D887	Maintenance on Road D887 Tom Burke towards Alldays	Stage 3: Preparation and briefing or prefeasibility	Waterberg	Waterberg	6	Maintenance	1,5	20 11 2019	14 02 2022	PRM G	Progr amme e 4	43 750 000	0	25 000 000	18 750 000	0
60	RAL/T 973	D4	Maintenance on road D4 Elim to Malamulele	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Vhembe	6	Maintenance	1,5	20 11 2019	14 02 2022	PRM G	Progr amme e 4	43 750 000	0	25 000 000	18 750 000	0
61	RAL/T 974	D1483	Maintenance on Road D1483 Musina to Pointdrift	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Vhembe	6	Maintenance	1,5	20 11 2019	14 02 2022	PRM G	Progr amme e 4	43 750 000	0	25 000 000	18 750 000	0

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																Total Available	2021/22	2022/23
62	RAL/T 975	D9	Maintenance on road D9 Giyani to Malamulele	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Colins Chebane	6	Maintenance	5	20.11.2019	14.02.2022	PRM G	Progr amm e 4	43 750 000	0	25 000 000	18 750 000	0
63	RAL/T 976	D320	Maintenance of Road Makwakwaila to Mawa	Stage 3: Preparation and briefing or prefeasibility	Mopani	Greater Letaba	6	Maintenance	5	20.11.2019	14.02.2022	PRM G	Progr amm e 4	43 750 000	0	25 000 000	18 750 000	0
64	RAL/T 977	D3840	Maintenance of Road D3840 Krimetart to Phalaborwa	Stage 3: Preparation and briefing or prefeasibility	Mopani	Ba-Phalaborwa	6	Maintenance	5	20.11.2019	14.02.2022	PRM G	Progr amm e 4	43 750 000	0	25 000 000	18 750 000	0
65	RAL/T 978	D4042	Maintenance of Road D4042 Masevens	Stage 3: Preparation and briefing or prefeasibility	Sekhukhune	Ephraim Mogale	6	Maintenance	5	20.11.2019	14.02.2022	PRM G	Progr amm e 4	43 750 000	0	25 000 000	18 750 000	0
66	RAL/T 979	D737	Maintenance of Road D737	Stage 3: Preparation and briefing or prefeasibility	Sekhukhune	Greater Tubatse/Fetakgomo	6	Maintenance	5	20.11.2019	14.02.2022	PRM G	Progr amm e 4	43 750 000	0	25 000 000	18 750 000	0
67	RAL/T 980	P51/3	Maintenance of Road P51/3	Stage 3: Preparation and briefing or prefeasibility	Sekhukhune	Greater Tubatse/Fetakgomo	6	Maintenance	5	20.11.2019	14.02.2022	PRM G	Progr amm e 4	43 750 000	0	25 000 000	18 750 000	0
68	RAL/T 981	D2537	Maintenance of Road D2537 Begerfort to Penge	Stage 3: Preparation and briefing or prefeasibility	Sekhukhune	Greater Tubatse/Fetakgomo	6	Maintenance	5	20.11.2019	14.02.2022	PRM G	Progr amm e 4	44 618 983	0	25 868 983	18 750 000	0
69	RAL/T 982	Varios roads	Maintenance projects based on RAMS	Stage 3: Preparation and briefing or prefeasibility	Limpopo	All	6	Maintenance	5	20.11.2019	14.02.2022	PRM G	Progr amm e 4	259 873 531	0	62 258 108	197 615 423	0

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																Total Available	2021/22
70	RAL/T 924A	D2677	D2677 in Vhembe District (Floods)	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Makhado	6	Drainage structure, Road	1	02/04/2018	14/02/2020	PRM G	PRM e4	6 600 000	0	6 600 000	0
71	RAL/T 924B	D3727	D3727 in Vhembe District (Floods)	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Makhado	6	Drainage structure, Road	1	02/04/2018	29/03/2019	PRM G	PRM e4	5 010 144	0	5 010 144	0
72	RAL/T 759	D523,	D523, D589 Agatha roads (Flood)	Stage 3: Preparation and briefing or prefeasibility	Mopani	Greater Tzaneen	6	Drainage structure, Road	1	06/11/2017	29/03/2019	PRM G	PRM e4	6 600 000	0	6 600 000	0
73	RAL/C 775	D3758, D3778	Repair of Flood damage on road D3758 & D3778 (Flood)	Stage 3: Preparation and briefing or prefeasibility	Mopani	Giyani	6	Drainage structure, Road	1	15/04/2018	29/03/2019	PRM G	PRM e4	3 000 000	0	3 000 000	0
74	RAL/T 788	D693	Repair of Flood damage on road D693 (Flood)	Stage 0: Project initiation	Waterberg	Lephalale	6	Drainage structure, Road	1	02/10/2017	14/02/2020	PRM G	PRM e4	5 000 000	0	5 000 000	0
75	RAL/T 915	D3912	Rehabilitation of flood damaged road D3912 in the Mopani District (Flood)	Stage 3: Preparation and briefing or prefeasibility	Mopani	Maruleng	6	Drainage structure, Road	1	21/03/2018	14/02/2020	PRM G	PRM e4	5 000 000	0	5 000 000	0
76	RAL/T 916	D3902	Rehabilitation of Road D3902 in Mopani District (Flood)	Stage 3: Preparation and briefing or prefeasibility	Mopani	Maruleng	6	Drainage structure, Road	1	02/04/2018	14/02/2020	PRM G	PRM e4	5 000 000	0	5 000 000	0
77	RAL/T 917A	D794	D794 in Waterberg District (Flood)	Stage 3: Preparation and briefing or prefeasibility	Waterberg	Thabazimbi	6	Drainage structure, Road	1	05/04/2018	29/03/2019	PRM G	PRM e4	2 146 147	0	2 146 147	0

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																Total Available	2021/22
78	RAL/T 9178	D1649	D1649 in Waterberg District (Flood)	Stage 3: Preparation and or prefeasibility	Waterberg	Thabazimbi	6	Drainage structure, Road	1	02 04 2018	29 03 2019	PRM G	PRM e4	2 548 859	0	2 548 859	0
79	RAL/T 917C	D1156	D1156 in Waterberg District (Flood)	Stage 3: Preparation and or prefeasibility	Waterberg	Mogalakwena	6	Drainage structure, Road	1	05 04 2018	14 02 2020	PRM G	PRM e4	5 000 000	0	5 000 000	0
80	RAL/T 918A	D3577	D3577 in Waterberg (Flood)	Stage 3: Preparation and or prefeasibility	Waterberg	Mogalakwena	6	Drainage structure, Road	1	02 04 2018	29 03 2019	PRM G	PRM e4	1 621 031	0	1 621 031	0
81	RAL/T 918B	D3569	D3569 in Waterberg District (Flood)	Stage 3: Preparation and or prefeasibility	Waterberg	Mogalakwena	6	Drainage structure, Road	1	02 04 2018	29 03 2019	PRM G	PRM e4	1 709 371	0	1 709 371	0
82	RAL/T 919A	D176	D176 in Waterberg District (Flood)	Stage 3: Preparation and or prefeasibility	Waterberg	Modimolle/Mookgongong	6	Drainage structure, Road	1	02 04 2018	29 03 2019	PRM G	PRM e4	3 495 880	0	3 495 880	0
83	RAL/T 919B	D2367	D2367 in Waterberg District (Flood)	Stage 3: Preparation and or prefeasibility	Waterberg	Bela-Bela	6	Drainage structure, Road	1	02 04 2018	29 03 2019	PRM G	PRM e4	1 847 821	0	1 847 821	0
84	RAL/T 920	D3200	D3200 in Mopani District (Flood)	Stage 3: Preparation and or prefeasibility	Mopani	Greater Letaba	6	Drainage structure, Road	1	02 04 2018	14 02 2020	PRM G	PRM e4	5 000 000	0	5 000 000	0
85	RAL/T 921	D175	D175 in Waterberg District (Floods)	Stage 3: Preparation and or prefeasibility	Waterberg	Lephalale	6	Drainage structure, Road	1	02 04 2018	14 02 2020	PRM G	PRM e4	4 697 292	0	4 697 292	0

Item	Project No.	Road No.	Project Name	IDMS Gate	District	Municipality	SIP Category	Type of Infrastructure	Units	Project Start Date	Project End Date	Source of Funding	Budget programme number	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
																2020/21	2021/22
86	RAL/T 922A	D3653,	D3653_D999, and Bridge No.6116, No.6115 (Floods)	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Collins Chabane	6	Drainage structure, Road	1	02.04.2018	29.03.2019	PRM G	Programme e4	1 016 570	0	0	0
87	RAL/T 922B	D3681	D3681 repairs to bridge approaches in Vhembe (Floods)	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Thulamela	6	Drainage structure, Road	1	02.04.2018	29.03.2019	PRM G	Programme e4	4 592 007	0	0	0
88	RAL/T 923A	D3860,D3708,D3707	D3860,D3708,D3707 Installation of Drainage Structures and regravelling of road (D3860), road (D3707) and (D3708) between Begwa and Mubvhuri in the Vhembe District (Flood)	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Collins Chabane	6	Drainage structure, Road	1	02.04.2018	29.03.2019	PRM G	Programme e4	5 714 533	0	0	0
89	RAL/T 923B	P277/1	Installation of Drainage Structures and regravelling of road between Sambadou and Mahunguwi in the Vhembe District (Flood)	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Thulamela	6	Drainage structure, Road	1	02.04.2018	29.03.2019	PRM G	Programme e4	3 385 098	0	0	0
90	RAL/T 924C	D3749	D3749 in the vhembe District (Flood)	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Collins Chabane	6	Drainage structure, Road	1	02.04.2018	29.03.2019	PRM G	Programme e4	1 286 439	0	0	0
91	RAL/T 925A	D3685	Road D3685 in Vhembe (Flood)	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Thulamela	6	Drainage structure, Road	1	02.04.2018	29.03.2019	PRM G	Programme e4	2 635 237	0	0	0

Item	Project No.	Road No.	Project Name	IDMS Gate	District	Municipality	SIP Category	Type of Infrastructure	Units	Project Start Date	Project End Date	Source of Funding	Budget programme number	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates		
																Total Available	2021/22	2022/23
92	RAL/T 925B	D3690	Road D3690 in Vhembe District (Flood)	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Thulamela	6	Drainage structure, Road	1	02/04/2018	29/03/2019	PRM G	Programme e4	1 247 821	0	1 247 821	0	0
93	RAL/T 925C	D506	Road D506 in Vhembe (Flood)	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Musina	6	Drainage structure, Road	1	02/04/2018	29/03/2019	PRM G	Programme e4	1 304 000	0	1 304 000	0	0
94	RAL/V various	All Roads	Emergency repairs and maintenance to any road infrastructure	Stage 3: Preparation and briefing or prefeasibility	All Districts	All Districts	6	Drainage structure, Road	1	06/04/2020	29/03/2023	PRM G	Programme e4	807 836 577	0	0	97 875 577	709 961 000
95	RAL/T 925D	D1942	D1942 in Vhembe District (Floods)	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Musina	6	Drainage structure, Road	1	02/04/2018	29/03/2019	PRM G	Programme e4	2 140 867	0	2 140 867	0	0
Total Maintenance and repairs														2 118 183 176	244 897 419	573 477 000	595 491 000	709 961 000
3. Non Infrastructure																		
96	RAL/C 964	All Roads	RAMS: Limpopo Road condition data (paved and unpaved) including instrumental/ automated road survey data, traffic data, safety audit report and bridge conditions	Packaged Programme	all	all	6	Non-infrastructure	2000	15/05/2018	15/02/2023	PRM G	Programme e4	80 000 000	20 000 000	55 007 000	20 000 000	20 000 000
97	RAL/A Admin	Admin	Administration	Stage 7: Works	-	-	-	Non-infrastructure	-	03/04/2017	26/03/2023	Equitable Share	Admin	437 117 000	0	146 178 000	141 814 000	149 125 000
98	RAL/Infra Admin	Admin	Administration	Stage 7: Works	-	-	-	Non-infrastructure	-	03/04/2017	26/03/2023	Equitable Share	Admin	133 756 469	0	41 104 224	44 472 262	48 179 983
Total Non infrastructure														650 873 469	20 000 000	242 289 224	206 286 262	217 304 983
Total Public Works, Roads and Infrastructure (Roads – Roads Agency Limpopo) Infrastructure														6 817 705 899	3 331 214 479	1 478 676 000	1 136 924 000	1 174 352 000

Vote 10: Department of Sport, Arts and Culture

Table B5: Infrastructure payments / estimates by category

Project No	Project/ Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates		
												Total Available	2021/22	2022/23
1. New infrastructure assets														
1	Provincial Theatre	Theatre	Polokwane	EQUITABLE SHARE	CULTURAL AFFAIRS		Individual	01/02/2018	01/03/2021	30 500	5 273	20 500	-	
2	Runnymede library	Library	Tzaneen	COMMUNITY LIBRARY SERVICES	LIBRARY AND ARCHIVES	Construction	Individual	01/02/2019	01/03/2022	15 682	14 224	12 116	2 000	
3	Mavalani library	Library	Giyani	COMMUNITY LIBRARY SERVICES	LIBRARY AND ARCHIVES	Construction	Individual	01/02/2019	01/03/2022	10 266	8 968	12 116	2 000	
4	Dumela library	Library	Collins Chabane	COMMUNITY LIBRARY SERVICES	LIBRARY AND ARCHIVES	Construction	Individual	01/02/2019	01/03/2022	9 253	6 000	12 116	2 000	
5	Seleteng library	Library	Lepelle-Nkumpi	COMMUNITY LIBRARY SERVICES	LIBRARY AND ARCHIVES	Construction	Individual	01/02/2019	01/03/2022	7 880	7 542	12 116	2 000	
6	Vleifontein library	Library	Makhado	COMMUNITY LIBRARY SERVICES	LIBRARY AND ARCHIVES	Identification	Individual	01/04/2021	31/03/2022	10 000			10 000	
7	Botshabelo library	Library	Lephalale	COMMUNITY LIBRARY SERVICES	LIBRARY AND ARCHIVES	Identification	Individual	01/04/2021	31/03/2022	10 000			10 000	
8	Tshaulu library	Library	Thulamela	COMMUNITY LIBRARY SERVICES	LIBRARY AND ARCHIVES	Identification	Individual	01/04/2021	31/03/2022	10 000			10 000	
9	Sekhukhune district library	Library	Makhuduthamaga	COMMUNITY LIBRARY SERVICES	LIBRARY AND ARCHIVES	Identification	Individual	01/04/2021	31/03/2022	10 000			10 000	
10	4 Libraries in planning and design	Library	Various	COMMUNITY LIBRARY SERVICES	LIBRARY AND ARCHIVES	Identification	Various	01/04/2020	31/03/2023	55 240	-	-	3 039	
Total New infrastructure assets												42 007	68 964	51 039
2. Upgrades and additions														
11	Schoemansdal Museum	Museum	Makhado	EQUITABLE SHARE	CULTURAL AFFAIRS	Construction	Individual	01/04/2020	31/03/2023			7 500	7 500	
Total Upgrades and additions												7 500	7 500	7 500
3. Rehabilitation and refurbishment														
Total Rehabilitation and refurbishment														
4. Maintenance and repairs														
12	Muyexe library	Library	Giyani	COMMUNITY LIBRARY SERVICES	LIBRARY AND ARCHIVES	Identification	Individual	01/04/2020	30/03/2021	1 584	84	1 500	-	
13	Makhuva library	Library	Giyani	COMMUNITY LIBRARY SERVICES	LIBRARY AND ARCHIVES	Identification	Individual	01/04/2021	30/03/2022	1 580	80	1 500	-	
14	Tzaneen district library	Library	Tzaneen	COMMUNITY LIBRARY SERVICES	LIBRARY AND ARCHIVES	Identification	Individual	01/04/2021	30/03/2022	1 636	136	-	1 500	

Project No. thousand	Project/ Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDIMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates		
												2020/21	2021/22	2022/23
15	Musina library	Library	Musina	COMMUNITY LIBRARY SERVICES	LIBRARY AND ARCHIVES	Identification	Individual	01/04/2021	30/03/2022	1 500	-	1 500	-	
16	Ga Phaahla library	Library	Sekhukhune	COMMUNITY LIBRARY SERVICES	LIBRARY AND ARCHIVES	Identification	Individual	01/04/2021	30/03/2022	1 723	221	-	1 500	
17	Muti wa Vatsonga Museum	Museum	Makhado	EQUITABLE SHARE	CULTURAL AFFAIRS	Construction	Individual	01/04/2017	31/03/2023	1 622	253	409	608	
18	Dzata Museum	Museum	Makhado	EQUITABLE SHARE	CULTURAL AFFAIRS	Construction	Individual	01/04/2017	31/03/2023	2 960	2 166	500	800	
Total Maintenance and repairs										12 605	2 940	3 295	3 909	2 908
5. Infrastructure transfers - Capital														
Total Infrastructure transfers - Capital														
6. Infrastructure transfers - Current														
Total Infrastructure transfers - Current														
Total Sport, Arts and Culture Infrastructure										181 426	44 947	79 759	62 448	66 648

**Vote 11: Department of Co-operative Governance, Human
Settlements and Traditional Affairs**

Table B5: Infrastructure payments / estimates by category

Project No. / Project thousand	Project/ Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates		
													2019/20	2020/21	2021/22
1. New infrastructure assets															
Total New infrastructure assets															
2. Upgrades and additions															
Total Upgrades and additions															
3. Rehabilitation and refurbishment															
Total Rehabilitation and refurbishment															
4. Maintenance and repairs															
Total Maintenance and repairs															
5. Infrastructure transfers - Capital															
FINANCIAL INTERVENTION															
1	FINANCIAL - 1.2 HOUSING FINANCE LINKED INDIVIDUAL SUBSIDY PROGRAMME(N94010011/1)		MOGALAKWENA MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N94010011 /1	01.04 2019	31.03 2023		-	-	10 000	10 000	
2	FINANCIAL - 1.11a LAND PARCELS PROCURED (16090033/1/1)		ELIAS MOTSWOALE DI MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	PLANNING	N16090033 /1	01.04 2019	31.03 2023		-	-	39 996	39 996	
3	FINANCIAL - 1.10 NHBRC ENROLMENT (12070003/1)		POLOKWANE MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N12070003 /1	01.04 2019	31.03 2023	32 800	6 660	32 800	32 800	32 800	
4	FINANCIAL -1.7 ACCREDITED MUNICIPALITIES (LEVEL 1 & 2) (16060045/1)		LEPHALALE MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N16060045 /1	01.04 2019	31.03 2023	17 052	13 052	17 052	6 000	6 000	
5	FINANCIAL - 1.8 OPERATIONAL CAPITAL BUDGET (16090021/1)		TUBATSE MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N16090021 /1	01.04 2019	31.03 2023	53 031	-	53 031	53 952	53 952	
Total - Financial Intervention											19 712	102 883	102 883	142 748	142 748
INCREMENTAL HOUSING PROGRAMMES															
6	INCREMENTAL - 2.6 EMERGENCY HOUSING ASSISTANCE N17050017/1		AGANANG MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N17050017 /1	01.04 2019	31.03 2021	16 216	15 216	16 216	-	-	
Total - Financial Intervention											19 712	102 883	102 883	142 748	142 748

Project No.	Project/ Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												2019/20	2020/21
7	INCREMENTAL - 2.2d INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION INFORMAL SETTLEMENTS N18080006/1	POLOKWANE MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENT GRANT	CONSTRUCTION	N18080006 /1	01.04.2019	31.03.2023	6 186	19 708	50 811	65 752	
8	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION N17020002/1	POLOKWANE MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENT GRANT	CONSTRUCTION	N17020002 /1	01.04.2019	31.03.2023	5 778	-	63 402	78 342	
9	INCREMENTAL - 2.2d INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION INFORMAL SETTLEMENTS N18100007/1	POLOKWANE MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENT GRANT	CONSTRUCTION	N18100007 /1	01.04.2019	31.03.2021	8 637	12 677	-	-	
10	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION N18090001/1	POLOKWANE MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENT GRANT	CONSTRUCTION	N18090001 /1	01.04.2019	31.03.2021	5 836	41 421	-	-	
11	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION N18100006/1	POLOKWANE MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENT GRANT	CONSTRUCTION	N18100006 /1	01.04.2019	31.03.2021	5 200	19 510	-	-	
12	INCREMENTAL - 2.2d INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION INFORMAL SETTLEMENTS N18080004/1	POLOKWANE MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENT GRANT	CONSTRUCTION	N18080004 /1	01.04.2019	31.03.2021	6 186	17 503	-	-	
13	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION N16100016/1	POLOKWANE MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENT GRANT	CONSTRUCTION	N16100016 /1	01.04.2019	31.03.2021	5 836	-	-	-	
14	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION N18090002/1	POLOKWANE MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENT GRANT	CONSTRUCTION	N18090002 /1	01.04.2019	31.03.2021	5 836	13 135	-	-	
15	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION N08020005/1	POLOKWANE MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENT GRANT	CONSTRUCTION	N08020005 /1	01.04.2019	31.03.2021	5 836	-	-	-	

Project No. thousand	Project/ Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												2019/20	2020/21
16	INCREMENTAL - 2.6 EMERGENCY HOUSING ASSISTANCE N16100023/1	EPHRIAM MOGALE MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENT GRANT	CONSTRUCTION	N16100023 /1	01.04 2019	31.03 2021	1 000	8 146	1 000	-	-
17	INCREMENTAL - 2.6 EMERGENCY HOUSING ASSISTANCE N18010001/4	MAKHADO MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENT GRANT	CONSTRUCTION	N18010001 /4	01.04 2019	31.03 2021	1 000	-	1 000	-	-
18	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION N18010005/1	MAKHADO MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENT GRANT	CONSTRUCTION	N18010005 /12	01.04 2019	31.03 2021	25 444	-	25 444	-	-
19	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION N95010008/2	MAKHADO MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENT GRANT	CONSTRUCTION	N95010008 /2	01.04 2019	31.03 2021	19 142	2 522	19 142	-	-
20	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION N19020055	MAKHADO MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENT GRANT	CONSTRUCTION	N19020055 /1	01.04 2019	31.03 2023	11 438	-	11 438	70 030	70 030
21	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION N19020023	MAKHADO MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENT GRANT	CONSTRUCTION	N19020023 /1	01.04 2019	31.03 2021	3 502	347	3 502	-	-
22	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION N13020009/1	MAKHADO MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENT GRANT	CONSTRUCTION	N13020009 /1	01.04 2019	31.03 2021	23 343	-	23 343	-	-
23	INCREMENTAL - 2.2a INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES N18100014/1	MUSINA MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENT GRANT	CONSTRUCTION	N18100014 /1	01.04 2019	31.03 2023	32 614	-	32 614	92 000	92 000
24	INCREMENTAL - 2.2d INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION INFORMAL SETTLEMENTS N18100002/1	BELA BELA MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENT GRANT	CONSTRUCTION	N18100002 /1	01.04 2019	31.03 2021	10 505	11 660	10 505	-	-

Project No.	Project/ Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												2019/20	2020/21
25	INCREMENTAL - 2.2d INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION INFORMAL SETTLEMENTS N17050037/1	BELA BELA MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N17050037 /1	01.04.2019	31.03.2021	2 334	16 241	2 334	-	-
26	INCREMENTAL - 2.2d INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION INFORMAL SETTLEMENTS N19030001/1	BELA BELA MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N19030001 /1	01.04.2019	31.03.2021	2 101	114	2 101	-	-
27	INCREMENTAL - 2.6 EMERGENCY HOUSING ASSISTANCE N161.10003/1	BELA BELA MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N16110003 /1	01.04.2019	31.03.2021	1 000	3 749	1 000	-	-
28	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	LEPHALALE MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N16110011 /1	01.04.2019	31.03.2021	39 684	64 219	39 684	-	-
29	INCREMENTAL - 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	LEPHALALE MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N19020077 /1	01.04.2019	31.03.2021	140 060	-	140 060	-	-
30	INCREMENTAL - 2.2d INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION INFORMAL SETTLEMENTS	MODIMOLLE- MOOKGOPO LOCAL MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N19020058 /1	01.04.2019	31.03.2021	11 672	-	11 672	-	-
31	INCREMENTAL - 2.2a INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES	MOGALAKWENA MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N94010007 /1	01.04.2019	31.03.2023	36 800	-	36 800	23 000	23 000
32	INCREMENTAL - 2.2d INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION INFORMAL SETTLEMENTS	THABAZIMBI MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N16090014 /1	01.04.2019	31.03.2021	32 681	-	32 681	-	-
33	INCREMENTAL - 2.2d INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION INFORMAL SETTLEMENTS	THABAZIMBI MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N18080005 /1	01.04.2019	31.03.2021	11 672	12 055	11 672	-	-

Project No. thousand	Project/ Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDIMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates		
												2019/20	2020/21	2021/22
34	INCREMENTAL - 2.2d INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION INFORMAL SETTLEMENTS	THABAZIMBI MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENT GRANT	CONSTRUCTION	N18080003 /1	01.04.2019	31.03.2021	14 006	9 805	-	-	-	
35	INCREMENTAL - 2.2d INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION INFORMAL SETTLEMENTS	THABAZIMBI MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENT GRANT	CONSTRUCTION	N18090003 /1	01.04.2019	31.03.2021	17 507	8 753	-	-	-	
Total - Incremental										509 052	276 781	509 052	299 243	329 124
RURAL HOUSING PROGRAMMES														
36	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	LEPELLE NKUMPI MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENT GRANT	CONSTRUCTION	N19020017 /1	19.02.2019	31.03.2023	2 311	-	-	53 045	53 045	
37	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	LEPELLE NKUMPI MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENT GRANT	CONSTRUCTION	N19020049 /1	22.02.2019	31.03.2021	5 778	-	-	-	-	
38	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	LEPELLE NKUMPI MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENT GRANT	CONSTRUCTION	N19020075 /1	20.02.2019	31.03.2021	2 311	-	-	-	-	
39	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	LIMPOPO PROVINCIAL	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENT GRANT	CONSTRUCTION	N18100012 /1	04.10.2018	31.03.2021	40 448	113 000	-	-	-	
40	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	BAPALABORWA MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENT GRANT	CONSTRUCTION	N19020062 /1	20.02.2019	31.03.2021	4 623	69	-	-	-	
41	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	GREATER GIYANI MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENT GRANT	CONSTRUCTION	N19020051 /1	19.02.2019	31.03.2021	6 356	1 445	-	-	-	
42	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	GREATER GIYANI MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENT GRANT	CONSTRUCTION	N19020073 /1	20.02.2019	31.03.2023	5 778	-	-	50 734	50 734	

Project No. thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2021/22
43	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS		GREATER LETABA MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N19030005 /1	24 03 2019	31 03 2021	2 311	-	2 311	2021/22
44	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS		GREATER LETABA MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N19020054 /1	19 02 2019	31 03 2021	8 668	-	8 668	-
45	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS		GREATER LETABA MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N18010011 /1	27 06 2018	31 03 2021	2 889	1 473	2 889	-
46	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS		GREATER TZANEEN MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N19020045 /1	19 02 2019	31 03 2021	5 778	-	5 778	-
47	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS		GREATER TZANEEN MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N19020011 /1	19 02 2019	31 03 2021	5 778	-	5 778	-
48	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS		ELIAS MOTSWOALE MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N19020060 /1	19 02 2019	31 03 2021	25 796	-	25 796	-
49	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS		ELIAS MOTSWOALE MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N19020071 /1	20 02 2019	31 03 2021	11 673	-	11 673	-
50	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS		EPHRIAM MOGALE MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N19020015 /1	19 02 2019	31 03 2021	20 225	1 710	20 225	-
51	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS		EPHRIAM MOGALE MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N19020010 /1	19 02 2019	31 03 2021	20 919	3 964	20 919	-
52	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS		FETAKGOMO MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N19020048 /1	22 02 2019	31 03 2023	22 304	451	22 304	138 774

Project No. thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												Total Available	2021/22
53	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS		FETAKGOMO MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N19020072 /1	19 02 2019	31 03 2021	22 304	-	22 304	-
54	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS		MAKHUDUT HAMAGA MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N19020069 /1	20 02 2019	31 03 2021	10 401	-	10 401	-
55	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS		MAKHUDUT HAMAGA MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N19020005 /1	19 02 2019	31 03 2021	10 401	3 918	10 401	-
56	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS		MAKHADO MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N19020053 /1	19 02 2019	31 03 2021	5 778	-	5 778	-
57	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS		MAKHADO MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N19020066 /1	19 02 2019	31 03 2021	4 623	-	4 623	-
58	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS		MAKHADO MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N19020016 /1	19 02 2019	31 03 2021	10 863	-	10 863	-
59	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS		MAKHADO MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N18040008 /1	29 03 2018	31 03 2021	3 120	1 763	3 120	-
60	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS		MAKHADO MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N19020021 /1	20 02 2019	31 03 2023	4 623	-	4 623	39 755
61	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS		MAKHADO MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N19020034 /1	20 02 2019	31 03 2021	4 623	-	4 623	-
62	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS		MAKHADO MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N19020074 /1	19 02 2019	31 03 2021	11 557	-	11 557	-

Project No. thousand	Project/ Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates	
												2019/20	2020/21
63	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS		MAKHADO MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N19020029 /1	2002 2019	31 03 2021	8 090	3 507	8 090	-
64	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS		MUSINA MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N19020033 /1	19 02 2019	31 03 2021	4 623	-	4 623	-
65	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS		MUSINA MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N19020068 /1	20 02 2019	31 03 2021	9 592	-	9 592	-
66	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS		MUSINA MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N19020063 /1	20 02 2019	31 03 2021	5 778	-	5 778	-
67	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS		THULAMELA MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N19030004 /1	20 02 2019	31 03 2021	9 708	-	9 708	-
68	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS		THULAMELA MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N19020028 /1	19 02 2019	31 03 2021	3 467	728	3 467	-
69	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS		THULAMELA MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N19020059 /1	20 02 2019	31 03 2021	2 311	1 161	2 311	-
70	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS		MOGALAKWENA MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N19020013 /1	19 02 2019	31 03 2021	10 401	-	10 401	-
71	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS		MOGALAKWENA MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N19020036 /1	20 02 2019	31 03 2023	12 712	-	12 712	45 533
72	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS		MOGALAKWENA MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N19020025 /1	20 02 2019	31 03 2021	10 401	-	10 401	-

Project No thousand	Project/ Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates/ Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates				
													2019/20	2020/21	2021/22		
73	RURAL - 4.2 RURAL SUBSIDY COMMUNAL LAND RIGHTS	MOGALAKWENA MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N19020012 /1	19 02 2019	31 03 2021	10 401	-	10 401	-	-	-			
Total - Rural													369 723	133 189	327 841	327 841	
SOCIAL AND RENTAL INTERVENTIONS																	
74	SOCIAL & RENTAL - 3.3a COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED	GREATER TZANEEN MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N00050001 /1	01 04 2019	31 03 2023	2 250	-	2 250	4 000	4 000	-			
75	SOCIAL & RENTAL - 3.3b COMMUNITY RESIDENTIAL UNITS CONSTRUCTED	MAKHADO MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N96010006 /1	01 04 2019	31 03 2023	11 020	155	11 020	39 440	39 440	-			
76	SOCIAL & RENTAL - 3.3b COMMUNITY RESIDENTIAL UNITS CONSTRUCTED	MAKHADO MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N17020011 /1	01 04 2019	31 03 2021	9 860	-	9 860	-	-	-			
77	SOCIAL & RENTAL - 3.3b COMMUNITY RESIDENTIAL UNITS CONSTRUCTED	LEPHALALE MUNICIPALITY	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	N17010003 /1	01 04 2019	31 03 2023	55 834	36 222	55 834	63 800	63 800	-			
Total - Social													78 964	36 377	107 240	107 240	
INFORMAL SETTLEMENT DEVELOPMENT PARTNERSHIP GRANT																	
78	INFORMAL SETTLEMENT DEVELOPMENT PARTNERSHIP GRANT	WHOLE PROVINCE	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	INDIVIDUAL	01 04 2019	31 03 2023	-	-	-	-	254 336	269 465			
Total - Informal													-	-	-	254 336	269 465
TITLE DEEDS RESTORATION GRANT																	
79	TITLE DEEDS RESTORATION GRANT	WHOLE PROVINCE	HUMAN SETTLEMENT GRANT	HUMAN SETTLEMENTS	CONSTRUCTION	INDIVIDUAL	01 04 2019	31 03 2021	37 790	-	37 790	-	-	-			
Total - Title Deed													-	-	37 790	-	
Total Infrastructure transfers - Capital													1 098 412	466 059	1 098 412	1 131 408	
6. Infrastructure transfers - Current																	
80	EPWP GRANT	WHOLE PROVINCE	PUBLIC WORKS	HUMAN SETTLEMENTS	CONSTRUCTION	INDIVIDUAL	01 04 2020	31 03 2021	-	-	-	2 000	-	-			
Total - EPWP													-	-	2 000	2 000	
Total Infrastructure transfers - Current													-	-	2 000	-	
Total Infrastructure transfers - Current													-	-	2 000	-	

Project No. R thousand	Project/ Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDIMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates		
												Total Available 2019/20	2020/21	2021/22
Total Co-operative Governance, Human Settlements and Traditional Affairs Infrastructure														
										1 098 412	466 059	1 100 412	1 131 408	1 176 418

Vote 12: Department of Social Development

Table B5: Infrastructure payments / estimates by category

Project No.	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
													2020/21	2021/22
1. New infrastructure assets														
1	Mankweng Office Accommodation	Construction of Office Accommodation	Capricorn District	Equitable share	ADMINISTRATION	Retention	Individual Project	14 November 2017	16 July 2019	25 047	18 040	2 000	-	-
2	Saselemani Office Accommodation	Construction of Office Accommodation	Vhembe District	Equitable share	ADMINISTRATION	Construction 1% - 25%	Individual Project	12 December 2019	14 August 2020	14 000	-	10 000	-	-
3	Mookgopong Office Accommodation	Construction of Office Accommodation	Waterberg District	Equitable share	ADMINISTRATION	Retention	Individual Project	10 November 2017	11 December 2019	23 933	15 617	2 000	-	-
4	Tshilwavirusiku Office Accommodation	Construction of Office Accommodation	Vhembe District	Equitable share	ADMINISTRATION	Tender	Individual Project	01 July 2020	01 April 2022	25 000	-	6 390	10 000	10 000
5	Mecklenberg Office Accommodation	Construction of Office Accommodation	Sekhukhune District	Equitable share	ADMINISTRATION	Tender	Individual Project	01 July 2020	01 April 2022	25 000	-	6 390	10 000	10 000
6	Moutse Office Accommodation	Construction of Office Accommodation	Sekhukhune District	Equitable share	ADMINISTRATION	Tender	Individual Project	01 July 2020	01 April 2022	25 000	-	6 390	10 000	10 000
7	Dzumeri Office Accommodation	Construction of Office Accommodation	Mopani District	Equitable share	ADMINISTRATION	Tender	Individual Project	01 July 2020	01 April 2022	25 000	-	6 390	10 000	10 000
8	Belabela Office Accommodation	Construction of Office Accommodation	Waterberg District	Equitable share	ADMINISTRATION	Tender	Individual Project	01 July 2020	01 April 2022	25 000	-	6 390	10 000	10 000
Total New infrastructure assets										187 980	33 657	45 950	50 000	50 000
2. Upgrades and additions														
Total Upgrades and additions														
3. Rehabilitation and refurbishment														
9	Renovations to existing facilities	Renovations and refurbishment	Various	Equitable share	ADMINISTRATION	Identified	Individual Project	01 April 2022	31 March 2024	60 000	-	-	2 970	5 623
Total Rehabilitation and refurbishment										60 000	-	-	2 970	5 623
4. Maintenance and repairs														
10	Maintenance of Early Childhood Development	Maintenance of ECD centres	Various	ECD conditional grant	ADMINISTRATION	Tender	Individual Project	01 April 2020	31 March 2021	14 919	11 792	14 919	15 665	16 448
11	Maintenance of departmental facilities	Maintenance of departmental facilities	Various	Equitable share	ADMINISTRATION	Identified	Individual Project	01 April 2020	31 March 2021	10 925	5 750	10 925	6 746	7 084
Total Maintenance and repairs										25 844	17 542	25 844	22 411	23 532

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDIMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	MTEF Forward Estimates		
												Total Available 2020/21	2021/22 2022/23	
5. Infrastructure transfers – Capital														
Total Infrastructure transfers - Capital														
6. Infrastructure transfers - Current														
Total Infrastructure transfers - Current														
Total Social Development Infrastructure														
										273 824	51 199	71 794	75 381	79 155